

# Vote:144

 Uganda Police Force

## QUARTER 4: Highlights of Vote Performance

### VI: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

|  | Approved Budget | Cashlimits by End Q4 | Released by End Q 4 | Spent by End Q4 | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|----------------------|---------------------|-----------------|-------------------|----------------|------------------|
| Recurrent Wage                             | 236.401         | 228.436              | 228.436             | 228.436         | 96.6%             | 96.6%          | 100.0%           |
| Non Wage                                   | 186.926         | 194.892              | 194.892             | 194.183         | 104.3%            | 103.9%         | 99.6%            |
| Devt. GoU                                  | 101.664         | 196.124              | 196.124             | 196.049         | 192.9%            | 192.8%         | 100.0%           |
| Ext. Fin.                                  | 0.000           | 0.000                | 0.000               | 0.000           | 0.0%              | 0.0%           | 0.0%             |
| <b>GoU Total</b>                           | <b>524.992</b>  | <b>619.452</b>       | <b>619.452</b>      | <b>618.668</b>  | <b>118.0%</b>     | <b>117.8%</b>  | <b>99.9%</b>     |
| <b>Total GoU+Ext Fin (MTEF)</b>            | <b>524.992</b>  | <b>619.452</b>       | <b>619.452</b>      | <b>618.668</b>  | <b>118.0%</b>     | <b>117.8%</b>  | <b>99.9%</b>     |
| Arrears                                    | 8.374           | 8.374                | 8.374               | 8.374           | 100.0%            | 100.0%         | 100.0%           |
| <b>Total Budget</b>                        | <b>533.366</b>  | <b>627.827</b>       | <b>627.827</b>      | <b>627.042</b>  | <b>117.7%</b>     | <b>117.6%</b>  | <b>99.9%</b>     |
| <i>A.I.A Total</i>                         | 0.000           | 17.281               | 17.281              | 17.260          | 1728.1%           | 1726.0%        | 99.9%            |
| <b>Grand Total</b>                         | <b>533.366</b>  | <b>645.108</b>       | <b>645.108</b>      | <b>644.303</b>  | <b>121.0%</b>     | <b>120.8%</b>  | <b>99.9%</b>     |
| <b>Total Vote Budget Excluding Arrears</b> | <b>524.992</b>  | <b>636.734</b>       | <b>636.734</b>      | <b>635.928</b>  | <b>121.3%</b>     | <b>121.1%</b>  | <b>99.9%</b>     |

Table V1.2: Releases and Expenditure by Program\*

| <i>Billion Uganda Shillings</i> | Approved Budget | Released      | Spent         | % Budget Released | % Budget Spent | %Releases Spent |
|---------------------------------|-----------------|---------------|---------------|-------------------|----------------|-----------------|
| Program: 1256 Police Services   | 524.99          | 636.73        | 635.93        | 121.3%            | 121.1%         | 99.9%           |
| <b>Total for Vote</b>           | <b>524.99</b>   | <b>636.73</b> | <b>635.93</b> | <b>121.3%</b>     | <b>121.1%</b>  | <b>99.9%</b>    |

### Matters to note in budget execution

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Lack of operations and Maintenance (O&M) facilities (Mariner, Hanger and vehicle maintenance center) affects mobility and functionality of transport and specialised equipment.

Outstanding bills and arrears brought forward from the previous financial years had the first budget call on the budget releases and therefore substantially reduced the recurrent budget available for operations in the quarter.

Waves of public disorders, strikes, Defiance campaigns, cultural/clan clashes, road carnage, kidnaps and violent crimes that have to be responded to immediately has led to accumulation of arrears.

Limited funds for investigations hence buildup of 105,017 backlog cases.

Expanded Police services resulting from especially newly created districts implies renting commensurate premises for conducive provision of police services.

High cost of utilities due to increased manpower

Fluctuation in exchange rate since contractual obligations are in US dollars thus funds provided fetch less dollars

**Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)**

| <i>(i) Major unspent balances</i>   |   |
|-------------------------------------|---|
| Programs , Projects                 |   |
| <b>Program 1256 Police Services</b> |   |
| <b>0.707 Bn Shs</b>                 | <b>SubProgram/Project :01 Command and Control</b>   |
|                                     | Reason: Verification of beneficiaries' details (102 pensioners and 38 Gratuity) by Ministry of Public Service had not been concluded and bounced payment due to wrong account details for landlord. |
| <b>Items</b>                        |   |
| <b>451,885,409.000 UShs</b>         | 213004 Gratuity Expenses  |
|                                     | Reason: Verification of 38 beneficiaries details by Ministry of Public Service had not been concluded   |
| <b>245,981,760.000 UShs</b>         | 212102 Pension for General Civil Service  |
|                                     | Reason: Verification of 102 beneficiaries details by Ministry of Public Service had not been done   |
| <b>8,868,000.000 UShs</b>           | 223003 Rent – (Produced Assets) to private entities   |
|                                     | Reason: Bounced payment due to wrong account details for landlord   |
| <b>2.000 UShs</b>                   | 228003 Maintenance – Machinery, Equipment & Furniture   |
|                                     | Reason: Savings/unutilized funds on maintenance of machinery, equipment and furniture   |
| <b>0.000 Bn Shs</b>                 | <b>SubProgram/Project :03 Directorate of Human Resource Mangement &amp; Dev't</b>   |
|                                     | Reason: Bounced payment at end of the quarter   |
| <b>Items</b>                        |   |
| <b>305,474.000 UShs</b>             | 221003 Staff Training   |
|                                     | Reason: Bounced payment at end of the quarter   |
| <b>0.000 Bn Shs</b>                 | <b>SubProgram/Project :05 Directorate of Criminal Intellegence and Invest'ns</b>  |
|                                     | Reason: Savings/unutilised funds on items of advertisement and allowances   |

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|                           |   |
|---------------------------|---|
| <i>Items</i>              |   |
| <b>3.000 UShs</b>         | 211103 Allowances<br>Reason: Savings/unutilised funds realised on allowances  |
| <b>2.000 UShs</b>         | 221001 Advertising and Public Relations<br>Reason: Savings/unutilised funds realised on advertisement and public relations item   |
| <b>0.000 Bn Shs</b>       | <i>SubProgram/Project :06 Directorate of Counter Terrorism.</i><br>Reason: Savings realised on the item of travel abroad  |
| <i>Items</i>              |   |
| <b>277,995.000 UShs</b>   | 227002 Travel abroad<br>Reason: Savings realised on the item of travel abroad   |
| <b>0.001 Bn Shs</b>       | <i>SubProgram/Project :08 Directorate of Interpol &amp; Peace Support Operations</i><br>Reason: Savings due to fluctuating foreign exchange realised on payment of allowances to foreign service officers |
| <i>Items</i>              |   |
| <b>620,141.000 UShs</b>   | 211103 Allowances<br>Reason: Savings due to fluctuating foreign exchange realised on payment of allowances to foreign service officers  |
| <b>0.000 Bn Shs</b>       | <i>SubProgram/Project :10 Directorate of Political Commissariat</i><br>Reason: Savings realised on the item of stationery   |
| <i>Items</i>              |   |
| <b>2.000 UShs</b>         | 221011 Printing, Stationery, Photocopying and Binding<br>Reason: Savings realised on the item of stationery   |
| <b>0.001 Bn Shs</b>       | <i>SubProgram/Project :13 Specialised Forces Unit</i><br>Reason: Demand note is yet to be served for Uniforms that have been stitched and supplied to various units                                       |
| <i>Items</i>              |   |
| <b>1,330,326.000 UShs</b> | 224005 Uniforms, Beddings and Protective Gear<br>Reason: Demand note for Uniforms that have been stitched and supplied to various units is yet to be served   |
| <b>6.000 UShs</b>         | 221010 Special Meals and Drinks<br>Reason: Savings on the item of meals   |
| <b>3.000 UShs</b>         | 228002 Maintenance - Vehicles<br>Reason: Savings on the item of vehicle maintenance   |
| <b>2.000 UShs</b>         | 221011 Printing, Stationery, Photocopying and Binding<br>Reason: Savings on the item of stationery  |
| <b>0.012 Bn Shs</b>       | <i>SubProgram/Project :0385 Assistance to Uganda Police</i><br>Reason: None delivery of construction materials and foreign exchange fluctuations  |
| <i>Items</i>              |   |

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|  |  |
|--|--|
| <b>12,045,078.000 UShs</b>   | 312207 Classified Assets   |
|  | Reason: Foreign exchange fluctuations on contractual obligation payments   |
| <b>0.000 Bn Shs</b>  | <b>SubProgram/Project :1107 Police Enhancement PRDP</b>  |
|  | Reason: Variation in LPO figures on construction of Budaka police station  |
| <i>Items</i>   |  |
| <b>2.000 UShs</b>  | 312101 Non-Residential Buildings   |
|  | Reason: Variation in LPO figures on construction of Budaka police station  |
| <b>0.063 Bn Shs</b>  | <b>SubProgram/Project :1484 Institutional support to UPF - Retooling</b>   |
|  | Reason: The unspent balance arose from fluctuations in exchange rate   |
| <i>Items</i>   |  |
| <b>62,996,881.000 UShs</b>   | 312207 Classified Assets   |
|  | Reason: This arose from fluctuations in exchange rate  |
| <b>(ii) Expenditures in excess of the original approved budget</b> |  |
| <b>Program 1256 Police Services</b>                                |  |
| <b>0.000 Bn Shs</b>  | <b>SubProgram/Project :04 Directorate of Police Operations</b>   |
|  | Reason: Variations in Local Purchase Orders (LPOs) figures   |
| <i>Items</i>   |  |
| <b>3.000 UShs</b>  | 221011 Printing, Stationery, Photocopying and Binding  |
|  | Reason: Variations in Local Purchase Orders (LPOs) figures   |
| <b>7.966 Bn Shs</b>  | <b>SubProgram/Project :07 Directorate of Logistics and Engineering</b>   |
|  | Reason: Reallocation from salaries to pay for emergency fuel requests. Others are a result of Variations in Local Purchase Orders (LPOs) figures |
| <i>Items</i>   |  |
| <b>7,965,538,508.000 UShs</b>                                      | 227004 Fuel, Lubricants and Oils   |
|  | Reason: Reallocation from salaries to pay for emergency fuel requests  |
| <b>100,000.000 UShs</b>  | 223001 Property Expenses   |
|  | Reason: This is a result of approved invoices at the end of the quarter which later bounce and are cleared in the subsequent quarter             |
| <b>3.000 UShs</b>  | 228002 Maintenance - Vehicles  |
|  | Reason: Variations in Local Purchase Orders (LPOs) figures   |
| <b>0.000 Bn Shs</b>  | <b>SubProgram/Project :09 Directorate of Information and Communications Tech</b>   |
|  | Reason: Variations in Local Purchase Orders (LPOs) figures   |
| <i>Items</i>   |  |
| <b>6.000 UShs</b>  | 222001 Telecommunications  |
|  | Reason: Variations in Local Purchase Orders (LPOs) figures   |
| <b>60.888 Bn Shs</b>   | <b>SubProgram/Project :0385 Assistance to Uganda Police</b>  |

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|---|--|
| Reason: Supplementary provision for classified CCTV equipment.                  |  |
| <i>Items</i>  |  |
| <b>60,887,954,922.000 UShs</b>  | 312207 Classified Assets   |
| Reason: Supplementary provision for National CCTV equipment                     |  |
| <b>33.498 Bn Shs</b>  | <i>SubProgram/Project :1484 Institutional support to UPF - Retooling</i> |
| Reason: Supplementary provision for classified National communication equipment |  |
| <i>Items</i>  |  |
| <b>33,497,721,869.000 UShs</b>  | 312207 Classified Assets   |
| Reason: Supplementary provision for classified National communication equipment |  |

## V2: Performance Highlights

**Table V2.1: Programme Outcome and Outcome Indicators\***

| <b>Programme : 56 Police Services</b>                                       |                          |                        |                          |
|---|--------------------------|------------------------|--------------------------|
| <b>Responsible Officer: Under Secretary/Police</b>                          |                          |                        |                          |
| <b>Programme Outcome: Public Safety &amp; Security of property</b>          |                          |                        |                          |
| <b>Sector Outcomes contributed to by the Programme Outcome</b>              |                          |                        |                          |
| 1. Infrastructure and access to JLOS services enhanced                      |                          |                        |                          |
| <b>Programme Outcome Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2017/18</b> | <b>Actuals By END Q4</b> |
| Crime Rate  | Rate                     | 294                    | 289                      |
| Traffic Accident Fatality Rate  | Rate                     | 12                     | 9                        |
| Response time to fire, accidents, crime incidents and emergencies (Minutes) | Time                     | 20                     | 16                       |

**Table V2.2: Key Vote Output Indicators\***

| <b>Programme : 56 Police Services</b>   |                          |                        |                          |
|---|--------------------------|------------------------|--------------------------|
| <b>Sub Programme : 01 Command and Control</b>                                 |                          |                        |                          |
| <b>KeyOutPut : 09 Police, Command, Control and Planning</b>                   |                          |                        |                          |
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2017/18</b> | <b>Actuals By END Q4</b> |
| % of police Health Centres that are operational                               | Percentage               | 100%                   | 100%                     |
| <b>Sub Programme : 03 Directorate of Human Resource Mangement &amp; Dev't</b> |                          |                        |                          |
| <b>KeyOutPut : 10 Police Administrative and Support Services</b>              |                          |                        |                          |
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2017/18</b> | <b>Actuals By END Q4</b> |
| % of sub-counties with manned police posts                                    | Percentage               | 99%                    | 99%                      |
| Police : Population ratio   | Ratio                    | 1:797                  | 1:893                    |

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|  |                          |                        |                          |
|--|--------------------------|------------------------|--------------------------|
| <b>Sub Programme : 04 Directorate of Police Operations</b>                       |                          |                        |                          |
| <b>KeyOutputPut : 01 Area Based Policing Services</b>                            |                          |                        |                          |
| <b>Key Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2017/18</b> | <b>Actuals By END Q4</b> |
| accident fatality rate   | Rate                     | 12                     | 9                        |
| <b>Sub Programme : 05 Directorate of Criminal Intellegence and Invest'ns</b>     |                          |                        |                          |
| <b>KeyOutputPut : 02 Criminal Investigations</b>                                 |                          |                        |                          |
| <b>Key Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2017/18</b> | <b>Actuals By END Q4</b> |
| % of files returned by DPP for want of evidence                                  | Percentage               | 43%                    | 33%                      |
| % of investigated to reported cases  | Percentage               | 66%                    | 45%                      |
| % of reported violet crimes investigated and passed on to DPP                    | Percentage               | 57%                    | 67%                      |
| Case work load per CID officer   | Number                   | 21                     | 23.17                    |
| Number of counter terrorism awareness activities conducted                       | Number                   | 478                    | 468                      |
| <b>Sub Programme : 06 Directorate of Counter Terrorism.</b>                      |                          |                        |                          |
| <b>KeyOutputPut : 03 Counter Terrorism</b>                                       |                          |                        |                          |
| <b>Key Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2017/18</b> | <b>Actuals By END Q4</b> |
| % of personnel trained to identify and respond to terrorist incidents            | Percentage               | 75%                    | 79.9%                    |
| <b>Sub Programme : 08 Directorate of Interpol &amp; Peace Support Operations</b> |                          |                        |                          |
| <b>KeyOutputPut : 51 Cross Border Criminal investigations (Interpol)</b>         |                          |                        |                          |
| <b>Key Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2017/18</b> | <b>Actuals By END Q4</b> |
| No of international criminals repatriated  | Number                   | 12                     | 12                       |
| <b>Sub Programme : 10 Directorate of Political Commissariat</b>                  |                          |                        |                          |
| <b>KeyOutputPut : 04 Community Based Policing</b>                                |                          |                        |                          |
| <b>Key Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2017/18</b> | <b>Actuals By END Q4</b> |
| % of public complaints against police officers disposed off                      | Percentage               | 75%                    | 49%                      |
| % of reported domestic violence cases investigated and concluded                 | Percentage               | 60%                    | 69.9%                    |
| <b>Sub Programme : 13 Specialised Forces Unit</b>                                |                          |                        |                          |
| <b>KeyOutputPut : 05 Mobile Police Patrols</b>                                   |                          |                        |                          |
| <b>Key Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2017/18</b> | <b>Actuals By END Q4</b> |
| Number of Public order incidents managed peacefully                              | Number                   | 20                     | 31                       |

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| <b>KeyOutputPut : 06 Anti Stock Theft</b>                      |                          |                        |                          |
|--|--------------------------|------------------------|--------------------------|
| <b>Key Output Indicators</b>                                   | <b>Indicator Measure</b> | <b>Planned 2017/18</b> | <b>Actuals By END Q4</b> |
| % of rustled livestock recovered                               | Ratio                    | 74%                    | 59                       |
| <b>KeyOutputPut : 07 Other Specialised Police Services</b>     |                          |                        |                          |
| <b>Key Output Indicators</b>                                   | <b>Indicator Measure</b> | <b>Planned 2017/18</b> | <b>Actuals By END Q4</b> |
| % of inspected to registered security firms                    | Percentage               | 100%                   | 100%                     |
| % of reported fire incidents responded to                      | Percentage               | 97%                    | 97%                      |
| accident fatality rate on the waters                           | Rate                     | 0.50                   | 0.36                     |
| Average time taken to respond to fire incidents                | Number                   | 20                     | 16                       |
| No. of police stations with functional human rights committees | Number                   | 20                     | 21                       |
| Number of suspects arrested using canines                      | Number                   | 6000                   | 6906                     |

### Performance highlights for the Quarter

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Issued Police force orders to ensure discipline, compliance and adherence to police standards.

Launched SOPs to guide day to day police operations.

Conducted Police council to deliberate on policies for the smooth operations of the force.

Investigated 112,527 cases, sent 75,692 cases to the DPP of which 51,719 were taken to court; 9,181 being sexual and Child related crimes.

Trained 5657 (4654M, 1003F) officers; Refresher courses 667(96F), CID records & exhibits management, narcotics & psychotropic substances and investigative techniques 1105(205F), SOCOs 204(28F), Crime Intelligence 221(23F), Response and management of terrorism 365(87F), Traffic management 34(9F), KMP Basic Security Refresher course 1113(175F), Registry personnel on decentralization of pension and gratuity 16(7F), Professional, command, leadership and staff courses 179(32F), CRMS users 74(26F), 6male Flight Engineers, Institutions of Higher Learning 31 (10F), Performance Appraisal 89(17F), Community Policing 607(177F), Health workers SGBV 18(16F), coxswains 29(5F), FFU 849 (80F) and Program Based Budgeting-PBB 50(10F)

Operationalized 04 canine units, bred 40 puppies, replaced 02 dogs. Performed 10,762 canine trackings in which 6,906(4,605M, 701F) suspects arrested and 2,832 exhibits were recovered.

Responded to 1,030 fire emergency and rescue calls in which 164 lives (118M, 46F) were rescued and 72 bodies (55M, 17F) recovered.

Conducted 551 Fire safety sensitization activities and 3 fire drills in which 114,268 people benefited.

Rolled out the FikaSalama operations to districts, arrested and fined 72,740 traffic offenders under EPS at various check points. Inspected 32 driving schools in 12 police regions and 18 in Kampala for compliance to training standards. Tested 82,851 learner drivers for various classes of vehicles in line with road safety management. Randomly inspected 7,844 vehicles to ascertain their road worthiness, impounded 1024 suspected DMCs and deregistered 576 Vehicles having been found unfit for road use.

Opened 08 detachments in Kyankwanzi-Kiboga zone, in Loyoro, Mutukula, Kamwema, Lyantonde, Bugango and relocated two in Kaabong.

Sensitized 4200 people (2500M; 1700F) in Teso, Karamoja, Lango, Kiboga, Kyankwanzi and Acholi regions on harmonious coexistence and livestock security.

Conducted 40 Motorized and foot patrols, snap checks ambushes along the cattle corridors

Recovered 874 Cattle out of the 1,434 stolen and 682 goats out of the 1,214 stolen.

Registered 37,212 domestic violence cases, counseled 14,913(5096M;9817F) victims/suspects, referred 5,969 cases to other stakeholders, took 2,346 cases to court with 296 convictions, 12,604 cases still under Investigation and 1,084 cases put away.

Coordinated and shared information on international wanted criminals. Performed CPX exercises on regional and international fora.

Issued 53,238 Certificates of Good conduct and 419 MV clearance certificates

Conducted 28 radio talk shows, 61 public awareness programs in schools, markets, and transport terminals in Kampala and 18 municipalities on detection, prevention and response to terrorism. Conducted 28 drills in KMP area to test measures in place on readiness and response to terrorism.

Paid 20% of the value of contractual obligation for CCTV due to supplementary provision of Shs 60.9bn

Purchased 100 acres of alternative land at Kikandwa at Shs 8.315bn

Paid Shs 33bn supplementary provision for National telecommunication monitoring project (classified).

Continued with the construction of 420 staff housing units. Completed Namanve Heavy truck workshop Cladding and fabrication of windows in progress and the Small truck workshop Substructure.



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### V3: Details of Releases and Expenditure

**Table V3.1: GoU Releases and Expenditure by Output\***

| <i>Billion Uganda Shillings</i>                                  | Approved Budget | Released      | Spent         | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|--|-----------------|---------------|---------------|-----------------------|--------------------|---------------------|
| <b>Program 1256 Police Services</b>                              | <b>533.37</b>   | <b>627.83</b> | <b>627.04</b> | <b>117.7%</b>         | <b>117.6%</b>      | <b>99.9%</b>        |
| <b>Class: Outputs Provided</b>                                   | <b>423.06</b>   | <b>423.06</b> | <b>422.35</b> | <b>100.0%</b>         | <b>99.8%</b>       | <b>99.8%</b>        |
| 125601 Area Based Policing Services                              | 30.09           | 28.59         | 28.59         | 95.0%                 | 95.0%              | 100.0%              |
| 125602 Criminal Investigations                                   | 41.29           | 40.13         | 40.13         | 97.2%                 | 97.2%              | 100.0%              |
| 125603 Counter Terrorism   | 12.88           | 12.88         | 12.88         | 100.0%                | 100.0%             | 100.0%              |
| 125604 Community Based Policing                                  | 18.67           | 18.67         | 18.67         | 100.0%                | 100.0%             | 100.0%              |
| 125605 Mobile Police Patrols                                     | 44.12           | 44.12         | 44.12         | 100.0%                | 100.0%             | 100.0%              |
| 125606 Anti Stock Theft  | 33.78           | 33.78         | 33.78         | 100.0%                | 100.0%             | 100.0%              |
| 125607 Other Specialised Police Services                         | 58.44           | 58.44         | 58.44         | 100.0%                | 100.0%             | 100.0%              |
| 125608 Police Accommodation and Welfare                          | 70.38           | 76.89         | 76.89         | 109.3%                | 109.3%             | 100.0%              |
| 125609 Police, Command, Control and Planning                     | 63.61           | 62.52         | 61.81         | 98.3%                 | 97.2%              | 98.9%               |
| 125610 Police Administrative and Support Services                | 49.81           | 47.04         | 47.04         | 94.5%                 | 94.5%              | 100.0%              |
| <b>Class: Outputs Funded</b>                                     | <b>0.27</b>     | <b>0.27</b>   | <b>0.27</b>   | <b>100.0%</b>         | <b>100.0%</b>      | <b>100.0%</b>       |
| 125651 Cross Border Criminal investigations (Interpol)           | 0.27            | 0.27          | 0.27          | 100.0%                | 100.0%             | 100.0%              |
| <b>Class: Capital Purchases</b>                                  | <b>101.66</b>   | <b>196.12</b> | <b>196.05</b> | <b>192.9%</b>         | <b>192.8%</b>      | <b>100.0%</b>       |
| 125671 Acquisition of Land by Government                         | 0.48            | 0.48          | 0.48          | 100.0%                | 100.0%             | 100.0%              |
| 125672 Government Buildings and Administrative Infrastructure    | 6.00            | 6.00          | 6.00          | 100.0%                | 100.0%             | 100.0%              |
| 125675 Purchase of Motor Vehicles and Other Transport Equipment  | 70.46           | 70.46         | 70.46         | 100.0%                | 100.0%             | 100.0%              |
| 125677 Purchase of Specialised Machinery & Equipment             | 24.63           | 119.09        | 119.01        | 483.6%                | 483.3%             | 99.9%               |
| 125678 Purchase of Office and Residential Furniture and Fittings | 0.10            | 0.10          | 0.10          | 100.0%                | 100.0%             | 100.0%              |
| <b>Class: Arrears</b>  | <b>8.37</b>     | <b>8.37</b>   | <b>8.37</b>   | <b>100.0%</b>         | <b>100.0%</b>      | <b>100.0%</b>       |
| 125699 Arrears   | 8.37            | 8.37          | 8.37          | 100.0%                | 100.0%             | 100.0%              |
| <b>Total for Vote</b>  | <b>533.37</b>   | <b>627.83</b> | <b>627.04</b> | <b>117.7%</b>         | <b>117.6%</b>      | <b>99.9%</b>        |

**Table V3.2: 2017/18 GoU Expenditure by Item**

| <i>Billion Uganda Shillings</i>                        | Approved Budget | Released      | Spent         | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|--|-----------------|---------------|---------------|-----------------------|--------------------|---------------------|
| <b>Class: Outputs Provided</b>                         | <b>423.06</b>   | <b>423.06</b> | <b>422.35</b> | 100.0%                | 99.8%              | 99.8%               |
| 211101 General Staff Salaries                          | 236.24          | 228.27        | 228.27        | 96.6%                 | 96.6%              | 100.0%              |
| 211103 Allowances                                      | 1.53            | 1.53          | 1.53          | 100.0%                | 100.0%             | 100.0%              |
| 211104 Statutory salaries                              | 0.16            | 0.16          | 0.16          | 100.0%                | 100.0%             | 100.0%              |
| 212102 Pension for General Civil Service               | 13.46           | 13.46         | 13.21         | 100.0%                | 98.2%              | 98.2%               |
| 213001 Medical expenses (To employees)                 | 0.21            | 0.21          | 0.21          | 100.0%                | 100.0%             | 100.0%              |
| 213002 Incapacity, death benefits and funeral expenses | 0.19            | 0.19          | 0.19          | 100.0%                | 100.0%             | 100.0%              |
| 213004 Gratuity Expenses                               | 10.30           | 10.30         | 9.85          | 100.0%                | 95.6%              | 95.6%               |

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## Uganda Police Force

### QUARTER 4: Highlights of Vote Performance

|   |               |               |               |        |        |        |
|---|---------------|---------------|---------------|--------|--------|--------|
| 221001 Advertising and Public Relations                       | 0.35          | 0.35          | 0.35          | 100.0% | 100.0% | 100.0% |
| 221002 Workshops and Seminars                                 | 0.11          | 0.11          | 0.11          | 100.0% | 100.0% | 100.0% |
| 221003 Staff Training   | 14.65         | 14.65         | 14.65         | 100.0% | 100.0% | 100.0% |
| 221006 Commissions and related charges                        | 0.11          | 0.11          | 0.11          | 100.0% | 100.0% | 100.0% |
| 221007 Books, Periodicals & Newspapers                        | 0.02          | 0.02          | 0.02          | 100.0% | 100.0% | 100.0% |
| 221008 Computer supplies and Information Technology (IT)      | 0.87          | 0.87          | 0.87          | 100.0% | 100.0% | 100.0% |
| 221009 Welfare and Entertainment                              | 0.20          | 0.20          | 0.20          | 100.0% | 100.0% | 100.0% |
| 221010 Special Meals and Drinks                               | 29.10         | 29.10         | 29.10         | 100.0% | 100.0% | 100.0% |
| 221011 Printing, Stationery, Photocopying and Binding         | 1.80          | 1.80          | 1.80          | 100.0% | 100.0% | 100.0% |
| 221012 Small Office Equipment                                 | 0.18          | 0.18          | 0.18          | 100.0% | 100.0% | 100.0% |
| 221016 IFMS Recurrent costs                                   | 0.03          | 0.03          | 0.03          | 100.0% | 100.0% | 100.0% |
| 221017 Subscriptions  | 0.01          | 0.01          | 0.01          | 100.0% | 100.0% | 100.0% |
| 221020 IPPS Recurrent Costs                                   | 0.03          | 0.03          | 0.03          | 100.0% | 100.0% | 100.0% |
| 222001 Telecommunications                                     | 4.65          | 4.65          | 4.65          | 100.0% | 100.0% | 100.0% |
| 223001 Property Expenses                                      | 0.80          | 0.80          | 0.80          | 100.0% | 100.0% | 100.0% |
| 223003 Rent – (Produced Assets) to private entities           | 4.50          | 4.50          | 4.49          | 100.0% | 99.8%  | 99.8%  |
| 223005 Electricity  | 16.24         | 16.24         | 16.24         | 100.0% | 100.0% | 100.0% |
| 223006 Water  | 11.09         | 11.09         | 11.09         | 100.0% | 100.0% | 100.0% |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)       | 0.50          | 0.50          | 0.50          | 100.0% | 100.0% | 100.0% |
| 224001 Medical Supplies                                       | 0.28          | 0.28          | 0.28          | 100.0% | 100.0% | 100.0% |
| 224003 Classified Expenditure                                 | 20.96         | 20.96         | 20.96         | 100.0% | 100.0% | 100.0% |
| 224004 Cleaning and Sanitation                                | 3.15          | 3.15          | 3.15          | 100.0% | 100.0% | 100.0% |
| 224005 Uniforms, Beddings and Protective Gear                 | 10.11         | 10.11         | 10.11         | 100.0% | 100.0% | 100.0% |
| 224006 Agricultural Supplies                                  | 0.11          | 0.11          | 0.11          | 100.0% | 100.0% | 100.0% |
| 225002 Consultancy Services- Long-term                        | 0.20          | 0.20          | 0.20          | 100.0% | 100.0% | 100.0% |
| 226001 Insurances   | 1.36          | 1.36          | 1.36          | 100.0% | 100.0% | 100.0% |
| 226002 Licenses   | 0.03          | 0.03          | 0.03          | 100.0% | 100.0% | 100.0% |
| 227001 Travel inland  | 3.41          | 3.41          | 3.41          | 100.0% | 100.0% | 100.0% |
| 227002 Travel abroad  | 1.45          | 1.45          | 1.45          | 100.0% | 100.0% | 100.0% |
| 227003 Carriage, Haulage, Freight and transport hire          | 0.14          | 0.14          | 0.14          | 100.0% | 100.0% | 100.0% |
| 227004 Fuel, Lubricants and Oils                              | 23.14         | 31.10         | 31.10         | 134.4% | 134.4% | 100.0% |
| 228001 Maintenance - Civil                                    | 1.90          | 1.90          | 1.90          | 100.0% | 100.0% | 100.0% |
| 228002 Maintenance - Vehicles                                 | 6.58          | 6.58          | 6.58          | 100.0% | 100.0% | 100.0% |
| 228003 Maintenance – Machinery, Equipment & Furniture         | 0.90          | 0.90          | 0.90          | 100.0% | 100.0% | 100.0% |
| 229201 Sale of goods purchased for resale                     | 2.00          | 2.00          | 2.00          | 100.0% | 100.0% | 100.0% |
| 282101 Donations  | 0.04          | 0.04          | 0.04          | 100.0% | 100.0% | 100.0% |
| <b>Class: Outputs Funded</b>                                  | <b>0.27</b>   | <b>0.27</b>   | <b>0.27</b>   | 100.0% | 100.0% | 100.0% |
| 262101 Contributions to International Organisations (Current) | 0.27          | 0.27          | 0.27          | 100.0% | 100.0% | 100.0% |
| <b>Class: Capital Purchases</b>                               | <b>101.66</b> | <b>196.12</b> | <b>196.05</b> | 192.9% | 192.8% | 100.0% |
| 281504 Monitoring, Supervision & Appraisal of capital works   | 0.07          | 0.07          | 0.07          | 100.0% | 100.0% | 100.0% |
| 311101 Land   | 0.46          | 0.46          | 0.46          | 100.0% | 100.0% | 100.0% |
| 312101 Non-Residential Buildings                              | 1.35          | 1.35          | 1.35          | 100.0% | 100.0% | 100.0% |

# Vote:144 Uganda Police Force

## QUARTER 4: Highlights of Vote Performance

|   |               |               |               |        |        |        |
|---|---------------|---------------|---------------|--------|--------|--------|
| 312102 Residential Buildings                              | 4.60          | 4.60          | 4.60          | 100.0% | 100.0% | 100.0% |
| 312203 Furniture & Fixtures                               | 0.10          | 0.10          | 0.10          | 100.0% | 100.0% | 100.0% |
| 312207 Classified Assets                                  | 95.08         | 189.54        | 189.47        | 199.3% | 199.3% | 100.0% |
| <b>Class: Arrears</b>                                     | <b>8.37</b>   | <b>8.37</b>   | <b>8.37</b>   | 100.0% | 100.0% | 100.0% |
| 321605 Domestic arrears (Budgeting)                       | 0.37          | 0.37          | 0.37          | 100.0% | 100.0% | 100.0% |
| 321608 General Public Service Pension arrears (Budgeting) | 2.28          | 2.28          | 2.28          | 100.0% | 100.0% | 100.0% |
| 321612 Water arrears(Budgeting)                           | 1.10          | 1.10          | 1.10          | 100.0% | 100.0% | 100.0% |
| 321613 Telephone arrears (Budgeting)                      | 3.00          | 3.00          | 3.00          | 100.0% | 100.0% | 100.0% |
| 321614 Electricity arrears (Budgeting)                    | 0.75          | 0.75          | 0.75          | 100.0% | 100.0% | 100.0% |
| 321617 Salary Arrears (Budgeting)                         | 0.88          | 0.88          | 0.88          | 100.0% | 100.0% | 100.0% |
| <b>Total for Vote</b>                                     | <b>533.37</b> | <b>627.83</b> | <b>627.04</b> | 117.7% | 117.6% | 99.9%  |

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

| <i>Billion Uganda Shillings</i>                       | Approved Budget | Released      | Spent         | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|---|-----------------|---------------|---------------|-----------------------|--------------------|---------------------|
| <b>Program 1256 Police Services</b>                   | <b>533.37</b>   | <b>627.83</b> | <b>627.04</b> | <b>117.7%</b>         | <b>117.6%</b>      | <b>99.9%</b>        |
| <i>Recurrent SubProgrammes</i>                        |                 |               |               |                       |                    |                     |
| 01 Command and Control                                | 62.13           | 62.13         | 61.42         | 100.0%                | 98.9%              | 98.9%               |
| 02 Directorate of Administration                      | 7.62            | 5.99          | 5.99          | 78.7%                 | 78.7%              | 100.0%              |
| 03 Directorate of Human Resource Mangement & Dev't    | 31.41           | 31.41         | 31.41         | 100.0%                | 100.0%             | 100.0%              |
| 04 Directorate of Police Operations                   | 7.85            | 6.35          | 6.35          | 80.9%                 | 80.9%              | 100.0%              |
| 05 Directorate of Criminal Intellegence and Invest'ns | 34.80           | 34.80         | 34.80         | 100.0%                | 100.0%             | 100.0%              |
| 06 Directorate of Counter Terrorism.                  | 12.88           | 12.88         | 12.88         | 100.0%                | 100.0%             | 100.0%              |
| 07 Directorate of Logistics and Engineering           | 75.22           | 81.74         | 81.74         | 108.7%                | 108.7%             | 100.0%              |
| 08 Directorate of Interpol & Peace Support Operations | 6.76            | 5.60          | 5.60          | 82.8%                 | 82.8%              | 100.0%              |
| 09 Directorate of Information and Communications Tech | 10.53           | 9.41          | 9.41          | 89.3%                 | 89.3%              | 100.0%              |
| 10 Directorate of Political Commissariat              | 18.67           | 18.67         | 18.67         | 100.0%                | 100.0%             | 100.0%              |
| 11 Directorate of Research, Planning and Development  | 5.01            | 3.92          | 3.92          | 78.2%                 | 78.2%              | 100.0%              |
| 12 Kampala Metropolitan Police                        | 22.24           | 22.24         | 22.24         | 100.0%                | 100.0%             | 100.0%              |
| 13 Specialised Forces Unit                            | 136.33          | 136.33        | 136.33        | 100.0%                | 100.0%             | 100.0%              |
| 14 Internal Audit Unit                                | 0.25            | 0.23          | 0.23          | 94.0%                 | 94.0%              | 100.0%              |
| <i>Development Projects</i>                           |                 |               |               |                       |                    |                     |
| 0385 Assistance to Uganda Police                      | 6.08            | 66.98         | 66.97         | 1,101.6%              | 1,101.4%           | 100.0%              |
| 1107 Police Enhancement PRDP                          | 4.00            | 4.00          | 4.00          | 100.0%                | 100.0%             | 100.0%              |
| 1484 Institutional support to UPF - Retooling         | 91.58           | 125.14        | 125.08        | 136.6%                | 136.6%             | 99.9%               |
| <b>Total for Vote</b>                                 | <b>533.37</b>   | <b>627.83</b> | <b>627.04</b> | <b>117.7%</b>         | <b>117.6%</b>      | <b>99.9%</b>        |

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % Budget Released | % Budget Spent | %Releases Spent |
|---------------------------------|-----------------|----------|-------|-------------------|----------------|-----------------|
|---------------------------------|-----------------|----------|-------|-------------------|----------------|-----------------|

# Vote:144 Uganda Police Force

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter   | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|---|--|---------------|
| <b>Program: 56 Police Services</b>  |   |  |               |
| <i>Recurrent Programmes</i>   |   |  |               |
| <b>Subprogram: 01 Command and Control</b>   |   |  |               |
| <i>Outputs Provided</i>   |   |  |               |
| <b>Output: 09 Police, Command, Control and Planning</b>   |   |  |               |
| Policing standards & systems enhanced; Complaints redress mechanisms improved; Welfare & health of personnel improved; Internal oversight & controls enhanced; Gender equality & equity improved; UPF professionalism & observance of human rights enhanced | Issued Police force orders to ensure discipline, compliance and adherence to police standards. Launched SOPs to guide day to day police operations. Conducted Police council to deliberate on policies for the smooth operations of the force. Perused and disposed 539 Disciplinary cases Trained 298(248M; 50F) officers in Albertine and Bukedi regions and distributed 230 copies of Police Disciplinary Court Sentencing Guidelines. Re-oriented 251 (173M; 78F) uniformed personnel on UPF policies, crime-fighting strategies and promotion of community policing in Albertine, Siipi, Bukeddi and North Kyoga regions. Facilitated implementation of the Rectification campaign resolutions in Moroto, Luwero, Masindi, Arua, Kamuli, Kaliro, Kyoga East and Jinja. Carried out programmed inspection of Rwenzori West & East regions and facilitated community policing events Facilitated Police sports teams during tournaments; boxing, Archery, Volley ball, netball, Handball, Darts, Athletics, Football & Police Tae Kwon Do to build up police image. Validated UPF Gender Policy. Inspected 247 Detention facilities to ensure observance of human rights. Inspected 39 Police rented premises to ensure conformity with human rights standards. Facilitated visits to PTS Olilim, Ikafe and Kabalye to handle gender related issues and carried out visits to higher institutions of learning to benchmark on women issues Carried out inquiries on management of 15 complaints by female officers, training and familiarisation tour for women empowerment in West Nile regions Sensitized 1868 (832M; 254F) Officers in 6 police regions and 03 refugee Camp communities (Imvepi, Rhino camp and Lobule settlements) on Human Rights concepts. Facilitated training of 50 (10F) focal point persons on implementation of the Program Based Budgeting (PBB) in relation to Gender and Equity planning, budgeting and performance reporting. | <b>Item</b>  | <b>Spent</b>  |
|   |   | 211101 General Staff Salaries  | 7,470,545     |
|   |   | 211103 Allowances  | 20,329        |
|   |   | 211104 Statutory salaries  | 163,708       |
|   |   | 212102 Pension for General Civil Service   | 13,209,226    |
|   |   | 213001 Medical expenses (To employees)   | 50,000        |
|   |   | 213004 Gratuity Expenses   | 9,848,115     |
|   |   | 221001 Advertising and Public Relations  | 124,200       |
|   |   | 221002 Workshops and Seminars  | 11,700        |
|   |   | 221006 Commissions and related charges   | 108,400       |
|   |   | 221007 Books, Periodicals & Newspapers   | 5,386         |
|   |   | 221008 Computer supplies and Information Technology (IT)                             | 105,200       |
|   |   | 221009 Welfare and Entertainment   | 29,800        |
|   |   | 221010 Special Meals and Drinks  | 2,247,360     |
|   |   | 221011 Printing, Stationery, Photocopying and Binding                                | 72,280        |
|   |   | 221012 Small Office Equipment  | 10,040        |
|   |   | 221016 IFMS Recurrent costs  | 30,021        |
|   |   | 221017 Subscriptions   | 5,000         |
|   |   | 223003 Rent – (Produced Assets) to private entities                                  | 4,491,777     |
|   |   | 224003 Classified Expenditure  | 15,100,000    |
|   |   | 224004 Cleaning and Sanitation   | 29,920        |
|   |   | 224005 Uniforms, Beddings and Protective Gear  | 82,218        |
|   |   | 227001 Travel inland   | 571,040       |
|   |   | 227002 Travel abroad   | 203,500       |
|   |   | 227003 Carriage, Haulage, Freight and transport hire                                 | 141,120       |
|   |   | 227004 Fuel, Lubricants and Oils   | 1,686,480     |
|   |   | 228003 Maintenance – Machinery, Equipment & Furniture                                | 40,090        |
|   |   | 229201 Sale of goods purchased for resale  | 2,000,000     |
|   |   | 282101 Donations   | 35,710        |

**Vote:144** Uganda Police Force**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs<br>Thousand |
|------------------------|---|--|------------------|
|------------------------|---|--|------------------|

*Reasons for Variation in performance*

Transitional re-organization in the the Police command structure

|                    |                   |
|--------------------|-------------------|
| <b>Total</b>       | <b>57,893,164</b> |
| Wage Recurrent     | 7,634,253         |
| Non Wage Recurrent | 50,258,911        |
| AIA                | 0                 |

*Arrears***Output: 99 Arrears**

|             |              |
|-------------|--------------|
| <b>Item</b> | <b>Spent</b> |
|-------------|--------------|

*Reasons for Variation in performance*

|                               |                   |
|-------------------------------|-------------------|
| <b>Total</b>                  | <b>0</b>          |
| Wage Recurrent                | 0                 |
| Non Wage Recurrent            | 0                 |
| AIA                           | 0                 |
| <b>Total For SubProgramme</b> | <b>57,893,164</b> |
| Wage Recurrent                | 7,634,253         |
| Non Wage Recurrent            | 50,258,911        |
| AIA                           | 0                 |

*Recurrent Programmes***Subprogram: 02 Directorate of Administration***Outputs Provided***Output: 10 Police Administrative and Support Services**

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 Uganda Police Force

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter  | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs   | UShs Thousand  |
|---|--|--|--|
| Quality of health services at police health centers improved; Continuum of health care services at police health centers leveraged; Capacity of medical staff to provide medico-legal services improved; Sanitation & hygiene of police facilities improved | Conducted 80 major health inspections, 26 routine health inspections, 274 health education sessions on measles, TB, Safe male circumcision, HIV and malaria prevention and 32 fumigations at police barracks, Training schools and health centres. Established and mentored 21 Health Quality Improvement teams on site at Police health establishments. Trained 18 (16F) health workers in SGBV diagnosis. Conducted performance review consultations for the development of the PHS strategic plan. Supervised 24 Emergency response Centers at Kawempe, Mbale, ASTU Katakwi, Luwero, Gulu, Iganga, Buwama, Kabalye, Entebbe PPG, Masaka, Fort Portal, Nsambya, Katwe, Naguru FFU, Iran-Uganda hospital, Busunju, , Mbarara, Arua, Lugazi, Jinja Road, Kasese, CPS Kla, Kabale and Fire brigade K'la. Verified medical supplies received from NMS in 92 Police health facilities. Attended to 26,923 (9,969M, 16,954F) outpatients, 1,331 Mothers for antenatal 1st Visit, 3,565 Mothers for subsequent antenatal visits of whom 549 Mothers admitted in labour with 469 Normal deliveries & 61 referrals. Vaccinated 10,894 children against 6 killer diseases.. Provided pre-test and post-test counseling to 3,656 clients (1,838M, 1,818F) and ART services to 3,403 clients (1,430M; 1,973F). Performed 3,508 postmortems at KCCA mortuary. Provided Laboratory services to 23,132 (9,267M,13,865F) Patients, Eye care services to 2,536 (1,203M, 1,333F) clients, Dental care services to 5,536 (3,095M; 2,468F) clients | <b>Item</b><br>211101 General Staff Salaries<br>211103 Allowances<br>213001 Medical expenses (To employees)<br>221001 Advertising and Public Relations<br>221002 Workshops and Seminars<br>221009 Welfare and Entertainment<br>221010 Special Meals and Drinks<br>221011 Printing, Stationery, Photocopying and Binding<br>221012 Small Office Equipment<br>224001 Medical Supplies<br>224004 Cleaning and Sanitation<br>224005 Uniforms, Beddings and Protective Gear<br>224006 Agricultural Supplies<br>227001 Travel inland<br>227002 Travel abroad<br>227004 Fuel, Lubricants and Oils | <b>Spent</b><br>4,878,314<br>8,070<br>160,000<br>47,736<br>8,100<br>4,986<br>34,370<br>44,050<br>5,000<br>18,237<br>4,173<br>11,458<br>110,000<br>140,710<br>16,250<br>499,999 |

### Reasons for Variation in performance

N/A

|                               |                  |
|-------------------------------|------------------|
| <b>Total</b>                  | <b>5,991,453</b> |
| Wage Recurrent                | 4,878,314        |
| Non Wage Recurrent            | 1,113,139        |
| AIA                           | 0                |
| <b>Total For SubProgramme</b> | <b>5,991,453</b> |
| Wage Recurrent                | 4,878,314        |
| Non Wage Recurrent            | 1,113,139        |
| AIA                           | 0                |

### Recurrent Programmes

Subprogram: 03 Directorate of Human Resource Mangement & Dev't

# Vote:144 Uganda Police Force

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter  | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--|--|--|---------------|
| <i>Outputs Provided</i>  |  |  |               |
| <b>Output: 10 Police Administrative and Support Services</b>   |  |  |               |
| Competent, professional, task specific, skilled and knowledgeable police officers developed; Disciplinary systems and mechanisms strengthened; Performance management systems improved; Record Management Systems strengthened | Trained 5657 (4654M, 1003F) officers; Refresher courses 667(96F), CID records & exhibits management, narcotics & psychotropic substances and investigative techniques 1105(205F), SOCOs 204(28F), Crime Intelligence 221(23F), Response and management of terrorism 365(87F), Traffic management 34(9F), KMP Basic Security Refresher course 1113(175F), Registry personnel on decentralization of pension and gratuity 16(7F), Professional, command, leadership and staff courses 179(32F), CRMS users 74(26F), 6male Flight Engineers, Institutions of Higher Learning 31(10F), Performance Appraisal 89(17F), Community Policing 607(177F), Health workers SGBV 18(16F), coxswains 29(5F), FFU 849 (80F) and Program Based Budgeting-PBB 50(10F). Partially developed the Martial Arts Training Manuals for Police initial course, FFP course, Constitutionalism and Good Governance, Health Education counselling, Kiswahili, Criminal Investigations Induction Course Curriculum and force driving course; Conducted Training Needs Assessment (TNA) for the Counter Terrorism, Training Evaluation for the NCOs Course conducted at NCOA, Jinja. Captured 3,162 (2,649M,513F) CV's of Officers at the rank of AIP and IP on the new HRMIS system. | <b>Item</b>  | <b>Spent</b>  |
| Competent, professional, task specific, skilled and knowledgeable police officers developed; Disciplinary systems and mechanisms strengthened; Performance management systems improved; Record Management Systems strengthened | Updated 783(715M, 68F) officers' records in the HRMIS system, payroll records for 43392 personnel and processed 530 Pension and Gratuity files. Recruited 85 (54 M, 31F) SPC's for the police Garment Factory. Sensitized 113(96M,17F) personnel due for retirement on medical grounds. Made 200 copies of duties and responsibilities of RPCs & DPCs and distributed 50 copies in Greater Masaka, Rwizi and Greater Bushenyi regions. Provided 251 trips of Cesspool services and 127 trips of Garbage disposal services to improve on sanitation. Maintained 4 sewage channels in Ntinda, 2 in Naguru and 2 in Nsambya, 01 manhole in Nsambya. Conducted Sanitation and Hygiene awareness of 7109(1500F) barracks dwellers   | 211101 General Staff Salaries  | 14,715,030    |
|  |  | 211103 Allowances  | 10,000        |
|  |  | 213002 Incapacity, death benefits and funeral expenses                               | 186,000       |
|  |  | 221002 Workshops and Seminars  | 8,100         |
|  |  | 221003 Staff Training  | 14,652,339    |
|  |  | 221009 Welfare and Entertainment   | 3,500         |
|  |  | 221010 Special Meals and Drinks  | 534,370       |
|  |  | 221011 Printing, Stationery, Photocopying and Binding                                | 509,610       |
|  |  | 221012 Small Office Equipment  | 13,000        |
|  |  | 221020 IPPS Recurrent Costs  | 25,000        |
|  |  | 224004 Cleaning and Sanitation   | 4,173         |
|  |  | 224005 Uniforms, Beddings and Protective Gear  | 11,457        |
|  |  | 227001 Travel inland   | 154,000       |
|  |  | 227002 Travel abroad   | 81,250        |
|  |  | 227004 Fuel, Lubricants and Oils   | 500,000       |

# Vote:144

Uganda Police Force

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs<br>Thousand |
|------------------------|---|--|------------------|
|------------------------|---|--|------------------|

*Reasons for Variation in performance*

N/A

|                               |                   |
|-------------------------------|-------------------|
| <b>Total</b>                  | <b>31,407,829</b> |
| Wage Recurrent                | 14,715,030        |
| Non Wage Recurrent            | 16,692,799        |
| AIA                           | 0                 |
| <b>Total For SubProgramme</b> | <b>31,407,829</b> |
| Wage Recurrent                | 14,715,030        |
| Non Wage Recurrent            | 16,692,799        |
| AIA                           | 0                 |

*Recurrent Programmes*

**Subprogram: 04 Directorate of Police Operations**

*Outputs Provided*

**Output: 01 Area Based Policing Services**



# Vote:144 Uganda Police Force

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter  | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs   | UShs Thousand  |
|---|--|--|--|
| Traffic operations to enforce safety & security of roads undertaken; New methodologies for conducting driving tests reviewed & developed; Public safety and security enhanced; Policies, systems & strategies for effective management of PSOs developed. | Rolled out the FikaSalama operations to districts, arrested and fined 72,740 traffic offenders under EPS at various check points. Inspected 32 driving schools in 12 police regions and 18 in Kampala for compliance to training standards. Tested 82,851 (20%F) learner drivers for various classes of vehicles in line with road safety management. Supervised EPS implementation at police regions and liaised with URA to execute the EPS system for enhanced collection. Conducted consultations on implementation of computer-based driving testing system. Randomly inspected 7,844 vehicles to ascertain their road worthiness, impounded 1,024 suspected DMCs and deregistered 576 Vehicles having been found unfit for road use. Carried out road safety sensitization programmes at Kamengo on Masaka Road, 3 Radios, 4TVs and 12 primary schools in Lyantonde, Kiruhura and Mbarara districts. Carried out operations on bodaboda riders to ensure compliance to traffic regulations within KMP and IHPC operations along the highways. Developed draft Standard Operation Procedures (SOPs) for Police field Operations and Draft Private Security Organization Training Policy. Consulted with 70 selected PSOs on development of a Database. Inspected 8 PSO Training Schools and 162 premises to ensure compliance to safety and operational standards. Conducted impromptu Traffic Alert checks to reduce complaints of extortion at traffic check points. Policed all public functions, events and festivities, AMISOM Troop Contributing Countries Summit, the 19th EAC Summit & 4th Joint EAC, The East and Southern African Association of Accountants Generals meeting, Movement of the World Cup Trophy, launch of One Stop Border Posts at Busia and Mutukula, MTN conference and laying of the foundation for Oil pipeline Policed the refugee settlements in West Nile and Rwenzori regions, Jinja East Bi-Elections, land conflicts in Wamala region. | <b>Item</b><br>211101 General Staff Salaries<br>211103 Allowances<br>221002 Workshops and Seminars<br>221009 Welfare and Entertainment<br>221010 Special Meals and Drinks<br>221011 Printing, Stationery, Photocopying and Binding<br>221012 Small Office Equipment<br>224004 Cleaning and Sanitation<br>224005 Uniforms, Beddings and Protective Gear<br>227001 Travel inland<br>227002 Travel abroad<br>227004 Fuel, Lubricants and Oils | <b>Spent</b><br>4,492,754<br>13,440<br>8,100<br>5,848<br>568,741<br>57,005<br>13,000<br>8,346<br>22,914<br>277,127<br>143,974<br>743,577 |

### Reasons for Variation in performance

Road carnage on major roads/highways leading to loss of lives

|                |                  |
|----------------|------------------|
| <b>Total</b>   | <b>6,354,825</b> |
| Wage Recurrent | 4,492,754        |

# Vote:144

 Uganda Police Force

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs<br>Thousand |
|------------------------|---|--|------------------|
|                        |   | Non Wage Recurrent   | 1,862,071        |
|                        |   | AIA  | 0                |
|                        |   | <b>Total For SubProgramme</b>  | <b>6,354,825</b> |
|                        |   | Wage Recurrent   | 4,492,754        |
|                        |   | Non Wage Recurrent   | 1,862,071        |
|                        |   | AIA  | 0                |

### Recurrent Programmes

#### Subprogram: 05 Directorate of Criminal Intelligence and Invest'ns

#### Outputs Provided

#### Output: 02 Criminal Investigations

# Vote:144 Uganda Police Force

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter   | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  | UShs<br>Thousand  |
|--|---|---|---|
| Response to crime scenes and completion of investigations improved; Detection of crime increased; Case management improved; Laboratory Quality Management System, forensic and medico-legal services for scientific evidence based investigations improved | Investigated 112,527 cases, sent 75,692 cases to the DPP of which 51,719 were taken to court; 9,181 being sexual and Child related crimes. Sensitized 260 (40F) CID & forensics officers on Firearm and IBIS Management. Conducted Consultations on 12 lab standard operating procedures Conducted Wednesday Lectures for all detectives Improved Case management committees and scientific evidence based investigations in 30 districts. Participated in the task force to review the evidence Act on sexual offences especially defilement laws. Trained 1,105CID officers on record & exhibit management, narcotics & psychotropic substances and investigative techniques for sexual violence. Monitored, inspected and supervised SOCO units, case management and investigations in 13 regions. Tendered expert opinion evidence in 350 courts. Inspected and supervised investigations at all police regions to check on adherence to procedures and standards. Sensitized communities on SGBV in Kamwenge, Kampala, Mbale, Entebbe, Kalangala, Kayunga & Mukono. Investigated 2,134 case backlog files. Provided 36 intelligence bulletins on Terror threats, supported investigations of fraud and homicide cases, operations & policing of major national functions in the country. Profiled 198 hardcore Criminals. Provided physical security and welfare assistance to 72 vital witnesses under state protection. Trained 35 personnel on Crime Analysis & collation at PTS Kibuli. Provided Vetting services on 08 appointees for government employment, 10,129 (5,397F) applicants for employment outside Uganda, 114 students seeking clearance for internship program with UPF. Monitored and evaluated the performance of 204 recently trained SOCOs. Carried out Forensic comparison & clearance of 4000 criminal prints, Examined 5000 documents, compiled and dispatched reports to DPP. | <b>Item</b><br>211101 General Staff Salaries<br>211103 Allowances<br>221001 Advertising and Public Relations<br>221002 Workshops and Seminars<br>221008 Computer supplies and Information Technology (IT)<br>221009 Welfare and Entertainment<br>221010 Special Meals and Drinks<br>221011 Printing, Stationery, Photocopying and Binding<br>221012 Small Office Equipment<br>224003 Classified Expenditure<br>224004 Cleaning and Sanitation<br>224005 Uniforms, Beddings and Protective Gear<br>226002 Licenses<br>227001 Travel inland<br>227002 Travel abroad<br>227004 Fuel, Lubricants and Oils | <b>Spent</b><br>25,780,469<br>571,389<br>105,480<br>8,100<br>54,500<br>5,848<br>932,184<br>114,289<br>13,000<br>4,342,494<br>52,470<br>144,061<br>24,000<br>897,528<br>358,428<br>1,400,480 |

### Reasons for Variation in performance

A wave of kidnaps for ransom

|                    |                   |
|--------------------|-------------------|
| <b>Total</b>       | <b>34,804,720</b> |
| Wage Recurrent     | 25,780,469        |
| Non Wage Recurrent | 9,024,251         |

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs<br>Thousand  |
|------------------------|---|--|-------------------|
|                        |   | AIA  | 0                 |
|                        |   | <b>Total For SubProgramme</b>  | <b>34,804,720</b> |
|                        |   | Wage Recurrent   | 25,780,469        |
|                        |   | Non Wage Recurrent   | 9,024,251         |
|                        |   | AIA  | 0                 |

### Recurrent Programmes

#### Subprogram: 06 Directorate of Counter Terrorism.

##### Outputs Provided

#### Output: 03 Counter Terrorism

| Public mobilized & educated on detection & prevention of terrorism; Ability & capacity to respond & manage terror incidents improved; Improved security of vital installations & infrastructure; Radioactive sources, explosives & hazardous materials secured. | Conducted 28 radio talk shows, 61 public awareness programs in schools, markets, and transport terminals in Kampala and 18 municipalities on detection, prevention and response to terrorism. Conducted 28 drills in KMP area to test measures in place on readiness and response to terrorism. Provided security escorts to 231 trucks carrying explosives and hazardous materials and Inspected 21 explosive magazines. Destroyed 27.5 tons of expired commercial explosives and 38 pieces of UXO. Carried out inspection and supervision on deployments in Murchison Falls, Queen Elizabeth, Bwindi, Lake Bunyonyi, Kampala, Jinja, Mbale and Gulu districts Conducted exercises for 365 personnel on response and management of terror incidents. Provided security protection to 33 muslim clerics, 754 VVIPs of various categories and 366 vital installations countrywide. Carried out radioactive source security inspections at 11 sites and Secured radioactive sources, explosives and hazardous materials to avert terror threats. Conducted monitoring inspections at 2 MANPAD risk corridors. Ensured security at all diplomatic missions and consulates, Government Ministry headquarters, Bank of Uganda and other critical installations. Deployed 630 personnel on covert and overt to cover Namugongo and 24 personnel on labour Day celebrations. Conducted 8 community education engagements with stakeholders in Hoima and Bullisa Districts. Conducted field operations in Albertine Region on cattle keepers who had illegally entered the oil exploration area. | Item   | Spent     |
|---|--|--|-----------|
|   |  | 211101 General Staff Salaries                            | 9,437,049 |
|   |  | 211103 Allowances  | 10,000    |
|   |  | 221002 Workshops and Seminars                            | 7,200     |
|   |  | 221008 Computer supplies and Information Technology (IT) | 105,500   |
|   |  | 221009 Welfare and Entertainment                         | 11,354    |
|   |  | 221010 Special Meals and Drinks                          | 622,974   |
|   |  | 221011 Printing, Stationery, Photocopying and Binding    | 42,584    |
|   |  | 221012 Small Office Equipment                            | 13,000    |
|   |  | 224003 Classified Expenditure                            | 1,520,000 |
|   |  | 224004 Cleaning and Sanitation                           | 14,930    |
|   |  | 224005 Uniforms, Beddings and Protective Gear            | 40,991    |
|   |  | 226002 Licenses  | 7,800     |
|   |  | 227001 Travel inland                                     | 170,019   |
|   |  | 227002 Travel abroad                                     | 180,022   |
|   |  | 227004 Fuel, Lubricants and Oils                         | 700,675   |

#### Reasons for Variation in performance

Persistent terror threats necessitating target surveillance, squad alertness and vigilance of the population

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 Uganda Police Force

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs<br>Thousand  |
|------------------------|---|--|-------------------|
|                        |   | <b>Total</b>   | <b>12,884,098</b> |
|                        |   | Wage Recurrent   | 9,437,049         |
|                        |   | Non Wage Recurrent   | 3,447,049         |
|                        |   | AIA  | 0                 |
|                        |   | <b>Total For SubProgramme</b>  | <b>12,884,098</b> |
|                        |   | Wage Recurrent   | 9,437,049         |
|                        |   | Non Wage Recurrent   | 3,447,049         |
|                        |   | AIA  | 0                 |

### Recurrent Programmes

#### Subprogram: 07 Directorate of Logistics and Engineering

##### Outputs Provided

#### Output: 08 Police Accommodation and Welfare

| Transport, uniforms and logistical support for policing operations and activities in the country enhanced; Police fleet, equipment and buildings repaired and maintained; Police projects supervised, monitored & evaluated | Procured fuel, oils and lubricants, assorted spare parts, logistics, consumables and foodstuffs for police operations. Purchased protective safety items (500helmets,500 riding gloves,500 riding jackets) for various units. Provided transport and logistical support. Stitched 63,494 pairs of uniforms for policing operations and activities in the country. Carried out 2,677 repair jobs on 1,893 pick-up/ cars, 296 trucks/buses, 971 motorcycles and 32 equipment and buildings. Supervised, monitored and inspected Police projects at Naguru, Namanve, Kololo, Natete, Nagalama and Budaka | Item  | Spent      |
|---|---|---|------------|
|   |   | 211101 General Staff Salaries                           | 4,360,932  |
|   |   | 211103 Allowances                                       | 10,000     |
|   |   | 221002 Workshops and Seminars                           | 7,200      |
|   |   | 221009 Welfare and Entertainment                        | 5,290      |
|   |   | 221010 Special Meals and Drinks                         | 14,180,780 |
|   |   | 221011 Printing, Stationery, Photocopying and Binding   | 400,175    |
|   |   | 221012 Small Office Equipment                           | 18,000     |
|   |   | 223001 Property Expenses                                | 800,100    |
|   |   | 223005 Electricity                                      | 16,240,602 |
|   |   | 223006 Water  | 11,090,000 |
|   |   | 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 495,305    |
|   |   | 224004 Cleaning and Sanitation                          | 1,717,178  |
|   |   | 224005 Uniforms, Beddings and Protective Gear           | 6,568,566  |
|   |   | 227001 Travel inland                                    | 40,000     |
|   |   | 227002 Travel abroad                                    | 16,250     |
|   |   | 227004 Fuel, Lubricants and Oils                        | 14,460,044 |
|   |   | 228001 Maintenance - Civil                              | 1,640,390  |
|   |   | 228002 Maintenance - Vehicles                           | 3,982,855  |
|   |   | 228003 Maintenance – Machinery, Equipment & Furniture   | 858,160    |

### Reasons for Variation in performance

Provision of foodstuffs, fuel and logistical support to underpin police operations and training activities

|                    |                   |
|--------------------|-------------------|
| <b>Total</b>       | <b>76,891,826</b> |
| Wage Recurrent     | 4,360,932         |
| Non Wage Recurrent | 72,530,894        |
| AIA                | 0                 |

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs                      | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand     |
|---|---|--|-------------------|
| <i>Arrears</i>                              |   |  |                   |
| <b>Output: 99 Arrears</b>                   |   |  |                   |
|   |   | <b>Item</b>  | <b>Spent</b>      |
| <i>Reasons for Variation in performance</i> |   |  |                   |
|   |   | <b>Total</b>   | <b>0</b>          |
|   |   | Wage Recurrent   | 0                 |
|   |   | Non Wage Recurrent   | 0                 |
|   |   | AIA  | 0                 |
|   |   | <b>Total For SubProgramme</b>  | <b>76,891,826</b> |
|   |   | Wage Recurrent   | 4,360,932         |
|   |   | Non Wage Recurrent   | 72,530,894        |
|   |   | AIA  | 0                 |

### *Recurrent Programmes*

#### **Subprogram: 08 Directorate of Interpol & Peace Support Operations**

##### *Outputs Provided*

#### **Output: 02 Criminal Investigations**

|  |   | <b>Item</b>   | <b>Spent</b> |
|--|---|---|--------------|
| International & Regional cooperation strengthened; Management of INTEROPL services improved; Assessment for Mission Service performed; Mission visits & contingent inspections conducted; Certificates of good conduct issued. | Issued 53,238 Certificates of Good conduct and 419 MV clearance certificates. Deployed personnel at 5 South Sudan borders and DRC and a patrol car at each of the 9 refugee settlements with the support of UNHCR and UNDP.   | 211101 General Staff Salaries                         | 3,482,502    |
|  |   | 211103 Allowances                                     | 832,434      |
|  |   | 221002 Workshops and Seminars                         | 8,100        |
|  |   | 221009 Welfare and Entertainment                      | 5,500        |
|  |   | 221010 Special Meals and Drinks                       | 34,370       |
|  |   | 221011 Printing, Stationery, Photocopying and Binding | 40,000       |
|  |   | 221012 Small Office Equipment                         | 13,000       |
|  |   | 224004 Cleaning and Sanitation                        | 4,173        |
|  |   | 224005 Uniforms, Beddings and Protective Gear         | 11,457       |
|  |   | 227001 Travel inland                                  | 135,000      |
|  |   | 227002 Travel abroad                                  | 328,753      |
|  |   | 227004 Fuel, Lubricants and Oils                      | 430,000      |
|  | Monitored refugee movements across borders. Gathered cross border intelligence and information on movement of people and goods, proliferation of small arms and light weapons, human trafficking, drug trafficking and other cross border crimes. Registered 19F victims of human trafficking and rescued 12F victims. Coordinated investigations of 53 reported Cyber Crime, 25 Drug trafficking and 5 Environmental crime Cases. Recovered 15 cars of 581 M/Vs reported stolen, Registered and collected data on 2,176 reports of stolen passports and 95 M/Vs populated on the INTERPOL database to help in coordination of investigations. Undertook Uganda/South Sudan and Uganda/DRC Border security assessment. Attended IGAD consultative workshop aimed at free movement of people in IGAD member countries. Held 01 meeting on Regional Peace and Security at Serena. |   |              |

##### *Reasons for Variation in performance*

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs                           | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs<br>Thousand |
|--|---|--|------------------|
| Information sharing to curb terrorism activities |   |  |                  |
|  |   | <b>Total</b>   | <b>5,325,288</b> |
|  |   | Wage Recurrent   | 3,482,502        |
|  |   | Non Wage Recurrent   | 1,842,786        |
|  |   | AIA  | 0                |

### Outputs Funded

#### Output: 51 Cross Border Criminal investigations (Interpol)

| International & Regional cooperation strengthened; Management of INTEROPL services improved; Assessment for Mission Service performed; Mission visits & contingent inspections conducted; Certificates of good conduct issued | Successfully coordinated 4th EAPCCO counter terrorism workshop, EAPCCO Games, EAPCCO Organs meeting, and EAPCCO Annual General Meeting. Participated in 5 dialogues on global and regional crimes and Joint. Coordinated and shared information on international wanted criminals. Performed CPX exercises on regional and international fora. Conducted Formed Police Unit (FPU) Assessment for 160 (132M, 28F) officers in readiness for peacekeeping missions' service. Conducted united nations SAAT interviews for 1,141 officers (917M: 224F), 369 passed and are to be deployed in peacekeeping missions. Conducted African Union Pre-SAAT Interviews for 587 officers (474M, 113F). Conducted visits, appraisals and contingent inspections of 140 personnel and contingent owned equipment in Somalia and other peace keeping mission deployments. Developed a Draft policy on Peace Support Operations (PSO). | Item  | Spent   |
|---|---|---|---------|
|   |   | 262101 Contributions to International Organisations (Current) | 270,000 |

#### Reasons for Variation in performance

Information sharing to curb terrorism activities

|                               |                  |
|-------------------------------|------------------|
| <b>Total</b>                  | <b>270,000</b>   |
| Wage Recurrent                | 0                |
| Non Wage Recurrent            | 270,000          |
| AIA                           | 0                |
| <b>Total For SubProgramme</b> | <b>5,595,288</b> |
| Wage Recurrent                | 3,482,502        |
| Non Wage Recurrent            | 2,112,786        |
| AIA                           | 0                |

### Recurrent Programmes

#### Subprogram: 09 Directorate of Information and Communications Tech

##### Outputs Provided

#### Output: 10 Police Administrative and Support Services

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## Uganda Police Force

### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter  | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  | UShs<br>Thousand   |
|---|--|---|--|
| Reliable communication systems provided; Crime detection and prevention supported using appropriate technologies such as CCTV cameras; Personnel skills to handle existing and emerging ICT demands enhanced; Computerization of UPF processes improved | Carried out preventive and routine maintenance of communication gadgets and ICT office equipment. Initiated development of prototypes for integrated fleet management information system, ICT inventory management information system and The Armory system Reviewed private security organization information system, improved the warrant card system and integrated with the HRMIS. Trained users of CRMS at 18 KPM divisions. Developed and deployed certificate of Good conduct system, Duty Free POS system, Manyumba Kumi information system and the EPS ready for user acceptance test, launching and training. Conducted Awareness on CCTV. Upgraded.2 server operating systems and purchased 70 Pieces of antivirus Obtained Phone printouts for call data and mobile money to aid cybercrime investigations. Spatial data on stations and crime rate on 13 Divisions in KMP and Rwizi Region collected and mapped onto the police GIS. Issued 188 officers with warrant cards and information of 488 officers captured on the warrant card system. Conducted Survey to locate CCTV Cameras at 122 new sites in KMP Provided Voice and data Communication to aid Police administrative and operational Services. Two Computers installed with licensed antivirus, upgraded to windows 8 and installed with 4GB RAM in Bukedi Region. Maintained communication gadgets throughout the country HF/VHF Base, HF/VHF mobile and VHF portables. Continued with installation of Digital HF base and DRM communication systems in KMP and LAN at Greater Bushenyi. Repaired and maintained all Air Conditioners of DMR sites. Carried out reprogramming of 999 patrol cars. Procured 04 Laptops, 03 Multi-Functional Printers, 142 PCs, various types of Cartridges ,01 Photocopier and an assortment of networking materials | <b>Item</b><br>211101 General Staff Salaries<br>211103 Allowances<br>221002 Workshops and Seminars<br>221008 Computer supplies and Information Technology (IT)<br>221009 Welfare and Entertainment<br>221010 Special Meals and Drinks<br>221011 Printing, Stationery, Photocopying and Binding<br>221012 Small Office Equipment<br>222001 Telecommunications<br>224004 Cleaning and Sanitation<br>224005 Uniforms, Beddings and Protective Gear<br>227001 Travel inland<br>227002 Travel abroad<br>227004 Fuel, Lubricants and Oils | <b>Spent</b><br>3,365,905<br>10,000<br>7,200<br>607,446<br>5,500<br>68,741<br>45,000<br>13,000<br>4,646,098<br>8,346<br>22,914<br>145,000<br>15,125<br>450,000 |

#### Reasons for Variation in performance

Upgrading of police systems to ICT platforms

|                    |                  |
|--------------------|------------------|
| <b>Total</b>       | <b>9,410,274</b> |
| Wage Recurrent     | 3,365,905        |
| Non Wage Recurrent | 6,044,369        |
| AIA                | 0                |



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 Uganda Police Force

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Cumulative Expenditures made by<br>the End of the Quarter to<br>Deliver Cumulative Outputs | UShs<br>Thousand |
|------------------------|--|--|------------------|
|                        |  | <b>Total For SubProgramme</b>  | <b>9,410,274</b> |
|                        |  | Wage Recurrent   | 3,365,905        |
|                        |  | Non Wage Recurrent   | 6,044,369        |
|                        |  | AIA  | 0                |

*Recurrent Programmes*

**Subprogram: 10 Directorate of Political Commissariat**

*Outputs Provided*

**Output: 04 Community Based Policing**

# Vote:144 Uganda Police Force

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter  | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  | UShs Thousand   |
|---|--|---|---|
| Skills & knowledge in Community policing improved; Public Police partnership strengthened to detect & prevent crime; Model Community Policing posts rolled out; Gender, child & family protection services enhanced; Patriotism enhanced & promoted | Registered 37,212 domestic violence cases, counseled 14,913(5096M;9817F) victims/suspects, referred 5,969 cases to other stakeholders, took 2,346 cases to court with 296 convictions, 12,604 cases still under Investigation and 1,084 cases put away. Carried out Rectification campaigns in Wamala, Albertine, Bukedi, Sipi, Bukedi, and Elgon regions. Partnered with Youth Integrated Development Organization (YIDO) in crime detection, Awareness and prevention in schools of KMP, Busoga East and Sezibwa regions Inaugurated the development of crime preventers Policy and guidelines. Conducted 320 public lectures and meetings, 224 Radio/TV programs throughout the country to improve police-public partnership in fighting crime. Conducted Police Day activities and celebrations. Organized GBV dialogues in the regions of North Kyoga, Albertine, Greater Bushenyi, Rwizi and KMP, Entebbe, Nansana and in commemoration of the 16 Days of Activism on the theme "From Peace in the Home to Peace in the Nation, Male Engagement for the Safety of Women and Girls". Conducted Awareness campaigns on violence against women and girls for 2,206 local leaders, religious, traditional leaders and community members including 1,389 police officers and their spouses (906M; 483F) in the districts of Gulu, Pader, Kitgum, Kamuli, Kabong, Hoima, Kakumiro, Kyankwanzi, Kiboga, Mpigi, Gomba, Nakaseke and Luwero. Trained 140 (103M; 37F) police officers on data management in the districts of Kamuli, Kabale, Kasese and Kotido to strengthen SGBV response and management and 120 participants on FGM in Moroto and Kapchorwa districts. Trained 347 police officers on neighbourhood and "Mayumba Kumi" concept in the Regions of Greater Masaka and KMP. Sensitized 149 communities, visited 223 Families, 21 Children Homes, 34 NGOs/CBOs, 89 Primary schools, 80 Secondary schools, 10 Tertiary Institutions and 29 other places on child protection and prevention of domestic violence. Formed 30 crime prevention and patriotism clubs. | <b>Item</b><br>211101 General Staff Salaries<br>211103 Allowances<br>221001 Advertising and Public Relations<br>221002 Workshops and Seminars<br>221009 Welfare and Entertainment<br>221010 Special Meals and Drinks<br>221011 Printing, Stationery, Photocopying and Binding<br>221012 Small Office Equipment<br>224004 Cleaning and Sanitation<br>224005 Uniforms, Beddings and Protective Gear<br>227001 Travel inland<br>227002 Travel abroad<br>227004 Fuel, Lubricants and Oils | <b>Spent</b><br>12,358,769<br>10,000<br>72,000<br>9,000<br>87,387<br>1,834,370<br>245,000<br>13,000<br>504,173<br>1,011,457<br>555,000<br>15,125<br>1,950,000 |

### Reasons for Variation in performance

Engagement of the communities in crime fighting mechanisms and strategies

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 Uganda Police Force

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs<br>Thousand  |
|------------------------|---|--|-------------------|
|                        |   | <b>Total</b>   | <b>18,665,281</b> |
|                        |   | Wage Recurrent   | 12,358,769        |
|                        |   | Non Wage Recurrent   | 6,306,512         |
|                        |   | AIA  | 0                 |
|                        |   | <b>Total For SubProgramme</b>  | <b>18,665,281</b> |
|                        |   | Wage Recurrent   | 12,358,769        |
|                        |   | Non Wage Recurrent   | 6,306,512         |
|                        |   | AIA  | 0                 |

### Recurrent Programmes

#### Subprogram: 11 Directorate of Research, Planning and Development

##### Outputs Provided

##### Output: 09 Police, Command, Control and Planning

| Strategic and annual policing plans implemented; BFP and MPS for 2017/18 developed; Statistical and applied researches conducted; Annual Policing plans developed; UPF Policies, systems and process reviewed and developed | Developed BFP and MPS FY2018/19. Conducted a study on the cost of feeding suspects in the districts of Mbale, Kapchorwa, Soroti, Nebi, Adjuman, Koboko, Masaka, Mbarara, Fortpotal, Lira, Gulu, Kitgum, Mityana and Nakasongola. Finalized the UPF anti-corruption strategy with support from UNDP. Reviewed and produced the first draft of UPF Statistics Strategic Plan 2013/14-2017/2018. Oriented 45 UPF directors and heads of department on planning, budgeting and performance measurement. Finalized UPF anti-corruption strategy ready for the police council adoption and printing. Developed a draft M&E framework and indicator definitions for the strategic policing plan. Developed a draft annual policing workplan for FY2018/19 to operationalize the strategic policing plan. Harmonized the statistical abstract with Plan for National Statistical Development (PNSD) and 1st draft of the 2017 UPF Statistical abstract produced. Finalised development of concepts and tools for the study on escalation of indiscipline in UPF | Item  | Spent     |
|---|---|---|-----------|
|   |   | 211101 General Staff Salaries                         | 3,272,081 |
|   |   | 211103 Allowances                                     | 10,000    |
|   |   | 221002 Workshops and Seminars                         | 7,200     |
|   |   | 221007 Books, Periodicals & Newspapers                | 15,853    |
|   |   | 221009 Welfare and Entertainment                      | 5,500     |
|   |   | 221010 Special Meals and Drinks                       | 34,370    |
|   |   | 221011 Printing, Stationery, Photocopying and Binding | 45,000    |
|   |   | 221012 Small Office Equipment                         | 13,000    |
|   |   | 224004 Cleaning and Sanitation                        | 4,173     |
|   |   | 224005 Uniforms, Beddings and Protective Gear         | 11,457    |
|   |   | 227001 Travel inland                                  | 30,000    |
|   |   | 227002 Travel abroad                                  | 20,125    |
|   |   | 227004 Fuel, Lubricants and Oils                      | 450,000   |

### Reasons for Variation in performance

N/A

|                               |                  |
|-------------------------------|------------------|
| <b>Total</b>                  | <b>3,918,759</b> |
| Wage Recurrent                | 3,272,081        |
| Non Wage Recurrent            | 646,678          |
| AIA                           | 0                |
| <b>Total For SubProgramme</b> | <b>3,918,759</b> |
| Wage Recurrent                | 3,272,081        |

# Vote:144

 Uganda Police Force

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Cumulative Expenditures made by<br>the End of the Quarter to<br>Deliver Cumulative Outputs | <i>UShs<br/>Thousand</i> |
|------------------------|--|--|--------------------------|
|                        |  | Non Wage Recurrent   | 646,678                  |
|                        |  | AIA  | 0                        |

*Recurrent Programmes*

**Subprogram: 12 Kampala Metropolitan Police**

*Outputs Provided*

**Output: 01 Area Based Policing Services**

# Vote:144

## Uganda Police Force

### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter  | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs   | UShs<br>Thousand   |
|---|--|--|--|
| Insecurity, civil disorder & emergencies within KMP reduced; Personnel discipline & operational readiness enhanced; Community policing enhanced within KMP to curb new crime trends & terror threats; Security agencies & stakeholders in KMP coordinated | Held community policing meetings and neighbourhood watch barazas in Kawempe-Bwaise, Nansana, Old Kampala, Naalya, Kasangati, Entebbe, with USAFI market vendors and BodaBodas. Mobilised KMP communities for the Police Day Celebrations. Quelled a riot of Taxi drivers against TukuTuku at Natete and civil disorders in the city centre and the surrounding suburbs. Participated in Operation against counterfeit products codenamed "FAGIA IV". Carried out 12 alertness inspections in the Regions of KMP Held 9 Interagency meetings. Conducted Operation "Dumisha Usalaama" Phase 3 in which 309 criminals were arrested and 222 taken to court. Secured the EAPCCO games and EAPCCO Annual General Meeting, Xmas & New year festive season, MTN marathon, Global Health Security Agenda Conference, 2018 FIFA World Cup Qualifier Russia matches, Kampala Capital City festival, Synagogue Crusade, parliament and entire city during the Age Limit debate, the 9th Common Wealth Youth Ministers meeting, the High level conference on the Application of Science and Technology in harnessing Africa's Agricultural Transformation, the Global Business Investment Summit at Imperial Royale Hotel, 68th graduation ceremony of Makerere University, The 19th EAC Heads of State Summit. FIFA World Cup Trophy tour, AMISOM Troops Contributing Countries Heads of State Summit, CBS PEWOSA Trade Fair. Conducted 19 operational meetings with field commanders and refresher training for 1,113 personnel (938M; 175F) on basic security and alertness. Inaugurated a community funded police station at Kiwanga. Held consultative meetings with KCCA, City Abattoir, Pornographic Control Committee and Court Bailiffs. Held operational review briefs and debriefs to assess successes and gaps in KMP security and safety operations. Carried out community Policing activities in KMP. Secured all public events, functions and festivities | <b>Item</b><br>211101 General Staff Salaries<br>211103 Allowances<br>221002 Workshops and Seminars<br>221009 Welfare and Entertainment<br>221011 Printing, Stationery, Photocopying and Binding<br>221012 Small Office Equipment<br>225002 Consultancy Services- Long-term<br>227001 Travel inland<br>227002 Travel abroad<br>227004 Fuel, Lubricants and Oils | <b>Spent</b><br>20,506,027<br>10,000<br>9,900<br>7,500<br>45,000<br>13,000<br>200,000<br>30,000<br>15,125<br>1,400,000 |
| <b>Total</b>  |  |  | <b>22,236,552</b>  |

#### Reasons for Variation in performance

Waves of urban crime, riots and public disorders, operations to rid the central business district of counterfeits, political activity such as age limit debate, public functions and festivities

# Vote:144 Uganda Police Force

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand     |
|------------------------|---|--|-------------------|
|                        |   | Wage Recurrent   | 20,506,027        |
|                        |   | Non Wage Recurrent   | 1,730,525         |
|                        |   | AIA  | 0                 |
|                        |   | <b>Total For SubProgramme</b>  | <b>22,236,552</b> |
|                        |   | Wage Recurrent   | 20,506,027        |
|                        |   | Non Wage Recurrent   | 1,730,525         |
|                        |   | AIA  | 0                 |

### Recurrent Programmes

#### Subprogram: 13 Specialised Forces Unit

##### Outputs Provided

##### Output: 05 Mobile Police Patrols

POM operations assessed & evaluated; Planned riots, demonstrations & public disorders detected & averted; Guidelines on professional management of riots developed; FFP trained in use of non-lethal skills in operations; Foot & motorized patrols conducted

Reviewed riot incidences in the country to evaluate lessons learnt and guide operations of future occurrences. Instituted the Development of Guidelines on professional management of riots. Conducted foot & motorized patrols in identified crime and busy areas, borders, refugee camps and highways. Detected and averted riots, demonstrations & public disorders. Facilitated operations in Bundibugyo and Kasese, Ntoroko and Fort Portal. Carried out field training exercises for 300 officers in the management of riots, Anti Torture Laws & POM Act. Provided security at 20 refugee camps, vital installations and public functions & festivities. Policed by Elections in Jinja, Rukungiri, Butebo, Kyadondo East and public order related activities in Tororo and major events like football matches and public functions. Deployed motorized patrol on 12 highways and 06 roundabouts in Kampala. Provided security for vital installations of Bujjagali HEP Station, Isimba and Karuma HEP Construction projects. Deployed foot patrols in Kikuubo, new and old taxi park, around clock tower, around Punjani, around Kalerwe and shop right. Reactivated the 999 system in the KMP -Kampala cps, Wandegeya, Katwe, Old Kampala, Nateete, Kanjasi, Entebbe, Jinja road, Kiira road.

| Item  | Spent      |
|---|------------|
| 211101 General Staff Salaries                         | 38,065,262 |
| 211103 Allowances                                     | 3,000      |
| 221009 Welfare and Entertainment                      | 6,000      |
| 221010 Special Meals and Drinks                       | 1,874,816  |
| 221011 Printing, Stationery, Photocopying and Binding | 35,000     |
| 221012 Small Office Equipment                         | 12,500     |
| 224004 Cleaning and Sanitation                        | 166,912    |
| 224005 Uniforms, Beddings and Protective Gear         | 458,272    |
| 227001 Travel inland                                  | 75,000     |
| 227002 Travel abroad                                  | 10,125     |
| 227004 Fuel, Lubricants and Oils                      | 2,500,000  |
| 228001 Maintenance - Civil                            | 100,000    |
| 228002 Maintenance - Vehicles                         | 810,000    |

##### Reasons for Variation in performance

|                    |                   |
|--------------------|-------------------|
| <b>Total</b>       | <b>44,116,887</b> |
| Wage Recurrent     | 38,065,262        |
| Non Wage Recurrent | 6,051,625         |

# Vote:144

## Uganda Police Force

### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter   | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs   | UShs<br>Thousand   |       |                               |            |                   |       |                                  |       |                                 |           |   |        |                               |        |                                |         |   |         |                      |        |                      |        |                                  |           |                            |        |                               |         |  |
|---|---|--|--------------------|-------|-------------------------------|------------|-------------------|-------|----------------------------------|-------|---------------------------------|-----------|---|--------|-------------------------------|--------|--------------------------------|---------|---|---------|----------------------|--------|----------------------|--------|----------------------------------|-----------|----------------------------|--------|-------------------------------|---------|--|
|   |   | AIA  | 0                  |       |                               |            |                   |       |                                  |       |                                 |           |   |        |                               |        |                                |         |   |         |                      |        |                      |        |                                  |           |                            |        |                               |         |  |
| <b>Output: 06 Anti Stock Theft</b>  |   |  |                    |       |                               |            |                   |       |                                  |       |                                 |           |   |        |                               |        |                                |         |   |         |                      |        |                      |        |                                  |           |                            |        |                               |         |  |
| ASTU Operations in the cattle corridor smoothly managed; New detachments, foot and motorized patrols conducted to enhance strategic visibility; Security within Karamoja region and its neighbourhood improved; Conflict situations well handled and resolved | Opened 08 detachments in Kyankwanzi–Kiboga zone, in Loyoro, Mutukula, Kamwema, Lyantonde, Bugango and relocated two in Kaabong. Sensitized 4200 people (2500M; 1700F) in Teso, Karamoja, Lango, Kiboga, Kyankwanzi and Acholi regions on harmonious coexistence and livestock security. Conducted 40 Motorized and foot patrols, snap checks, ambushes along the cattle corridors. Recovered 874 Cattle out of the 1,434 stolen and 682 goats out of the 1,214 stolen. Held 46 joint operations mechanism meetings in the three ASTU sectors of Northern (Lira), Eastern (Katakwi) and western (Mbarara) in cattle theft corridors. Conducted 14 Inter district and cross border stakeholders coordination meetings with communities on livestock security in Otuke, Amuria, Abim, Moroto, Katakwi, Kween and Nakapiripirit | <table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211101 General Staff Salaries</td> <td>28,883,501</td> </tr> <tr> <td>211103 Allowances</td> <td>3,000</td> </tr> <tr> <td>221009 Welfare and Entertainment</td> <td>7,000</td> </tr> <tr> <td>221010 Special Meals and Drinks</td> <td>1,806,076</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>32,000</td> </tr> <tr> <td>221012 Small Office Equipment</td> <td>12,500</td> </tr> <tr> <td>224004 Cleaning and Sanitation</td> <td>158,566</td> </tr> <tr> <td>224005 Uniforms, Beddings and Protective Gear</td> <td>435,358</td> </tr> <tr> <td>227001 Travel inland</td> <td>70,000</td> </tr> <tr> <td>227002 Travel abroad</td> <td>10,125</td> </tr> <tr> <td>227004 Fuel, Lubricants and Oils</td> <td>1,500,000</td> </tr> <tr> <td>228001 Maintenance - Civil</td> <td>60,000</td> </tr> <tr> <td>228002 Maintenance - Vehicles</td> <td>800,000</td> </tr> </tbody> </table> | Item               | Spent | 211101 General Staff Salaries | 28,883,501 | 211103 Allowances | 3,000 | 221009 Welfare and Entertainment | 7,000 | 221010 Special Meals and Drinks | 1,806,076 | 221011 Printing, Stationery, Photocopying and Binding | 32,000 | 221012 Small Office Equipment | 12,500 | 224004 Cleaning and Sanitation | 158,566 | 224005 Uniforms, Beddings and Protective Gear | 435,358 | 227001 Travel inland | 70,000 | 227002 Travel abroad | 10,125 | 227004 Fuel, Lubricants and Oils | 1,500,000 | 228001 Maintenance - Civil | 60,000 | 228002 Maintenance - Vehicles | 800,000 |  |
| Item  | Spent   |  |                    |       |                               |            |                   |       |                                  |       |                                 |           |   |        |                               |        |                                |         |   |         |                      |        |                      |        |                                  |           |                            |        |                               |         |  |
| 211101 General Staff Salaries   | 28,883,501  |  |                    |       |                               |            |                   |       |                                  |       |                                 |           |   |        |                               |        |                                |         |   |         |                      |        |                      |        |                                  |           |                            |        |                               |         |  |
| 211103 Allowances   | 3,000   |  |                    |       |                               |            |                   |       |                                  |       |                                 |           |   |        |                               |        |                                |         |   |         |                      |        |                      |        |                                  |           |                            |        |                               |         |  |
| 221009 Welfare and Entertainment  | 7,000   |  |                    |       |                               |            |                   |       |                                  |       |                                 |           |   |        |                               |        |                                |         |   |         |                      |        |                      |        |                                  |           |                            |        |                               |         |  |
| 221010 Special Meals and Drinks   | 1,806,076   |  |                    |       |                               |            |                   |       |                                  |       |                                 |           |   |        |                               |        |                                |         |   |         |                      |        |                      |        |                                  |           |                            |        |                               |         |  |
| 221011 Printing, Stationery, Photocopying and Binding   | 32,000  |  |                    |       |                               |            |                   |       |                                  |       |                                 |           |   |        |                               |        |                                |         |   |         |                      |        |                      |        |                                  |           |                            |        |                               |         |  |
| 221012 Small Office Equipment   | 12,500  |  |                    |       |                               |            |                   |       |                                  |       |                                 |           |   |        |                               |        |                                |         |   |         |                      |        |                      |        |                                  |           |                            |        |                               |         |  |
| 224004 Cleaning and Sanitation  | 158,566   |  |                    |       |                               |            |                   |       |                                  |       |                                 |           |   |        |                               |        |                                |         |   |         |                      |        |                      |        |                                  |           |                            |        |                               |         |  |
| 224005 Uniforms, Beddings and Protective Gear   | 435,358   |  |                    |       |                               |            |                   |       |                                  |       |                                 |           |   |        |                               |        |                                |         |   |         |                      |        |                      |        |                                  |           |                            |        |                               |         |  |
| 227001 Travel inland  | 70,000  |  |                    |       |                               |            |                   |       |                                  |       |                                 |           |   |        |                               |        |                                |         |   |         |                      |        |                      |        |                                  |           |                            |        |                               |         |  |
| 227002 Travel abroad  | 10,125  |  |                    |       |                               |            |                   |       |                                  |       |                                 |           |   |        |                               |        |                                |         |   |         |                      |        |                      |        |                                  |           |                            |        |                               |         |  |
| 227004 Fuel, Lubricants and Oils  | 1,500,000   |  |                    |       |                               |            |                   |       |                                  |       |                                 |           |   |        |                               |        |                                |         |   |         |                      |        |                      |        |                                  |           |                            |        |                               |         |  |
| 228001 Maintenance - Civil  | 60,000  |  |                    |       |                               |            |                   |       |                                  |       |                                 |           |   |        |                               |        |                                |         |   |         |                      |        |                      |        |                                  |           |                            |        |                               |         |  |
| 228002 Maintenance - Vehicles   | 800,000   |  |                    |       |                               |            |                   |       |                                  |       |                                 |           |   |        |                               |        |                                |         |   |         |                      |        |                      |        |                                  |           |                            |        |                               |         |  |
| <i>Reasons for Variation in performance</i>   |   |  |                    |       |                               |            |                   |       |                                  |       |                                 |           |   |        |                               |        |                                |         |   |         |                      |        |                      |        |                                  |           |                            |        |                               |         |  |
|   |   |  | <b>Total</b>       |       |                               |            |                   |       |                                  |       |                                 |           |   |        |                               |        |                                |         |   |         |                      |        |                      |        |                                  |           |                            |        |                               |         |  |
|   |   |  | <b>33,778,126</b>  |       |                               |            |                   |       |                                  |       |                                 |           |   |        |                               |        |                                |         |   |         |                      |        |                      |        |                                  |           |                            |        |                               |         |  |
|   |   |  | Wage Recurrent     |       |                               |            |                   |       |                                  |       |                                 |           |   |        |                               |        |                                |         |   |         |                      |        |                      |        |                                  |           |                            |        |                               |         |  |
|   |   |  | 28,883,501         |       |                               |            |                   |       |                                  |       |                                 |           |   |        |                               |        |                                |         |   |         |                      |        |                      |        |                                  |           |                            |        |                               |         |  |
|   |   |  | Non Wage Recurrent |       |                               |            |                   |       |                                  |       |                                 |           |   |        |                               |        |                                |         |   |         |                      |        |                      |        |                                  |           |                            |        |                               |         |  |
|   |   |  | 4,894,625          |       |                               |            |                   |       |                                  |       |                                 |           |   |        |                               |        |                                |         |   |         |                      |        |                      |        |                                  |           |                            |        |                               |         |  |
|   |   |  | AIA                |       |                               |            |                   |       |                                  |       |                                 |           |   |        |                               |        |                                |         |   |         |                      |        |                      |        |                                  |           |                            |        |                               |         |  |
|   |   |  | 0                  |       |                               |            |                   |       |                                  |       |                                 |           |   |        |                               |        |                                |         |   |         |                      |        |                      |        |                                  |           |                            |        |                               |         |  |
| <b>Output: 07 Other Specialised Police Services</b>   |   |  |                    |       |                               |            |                   |       |                                  |       |                                 |           |   |        |                               |        |                                |         |   |         |                      |        |                      |        |                                  |           |                            |        |                               |         |  |

# Vote:144 Uganda Police Force

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter   | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  | UShs Thousand  |
|---|---|---|--|
| Access to canine services improved; Maritime security & safety enhanced; Search & rescue operations on water monitored & coordinated; improved response to fire incidents; Public fire safety awareness increased; Coverage of fire & rescue services increased | Operationalized 04 canine units, bred 40 puppies, replaced 02 dogs. Performed 10,762 canine trackings in which 6,906(4,605M, 701F) suspects arrested and 2,832 exhibits were recovered. Conducted 876 sensitization outreaches at 25 marine establishments. Handled 512 marine incidents in which 125 fatalities were recorded. Rescued 310 people, retrieved 111 Dead bodies and recovered property worth Shs 188 Million. Conducted patrols and surveillances on water bodies in which 150 people were arrested, 16 boats and engines recovered. Conducted a refresher course for 27 coxwins. Handled 05 rowdy incidents. Made deployment on 07 ferry points. Repaired the water pump for the firefighting boat and general service of boats, engines and other marine equipment. Trained 02 personnel in Maritime security and blue economy in Kenya. 10 officers attended a Search, rescue and First Aid course by IOM. 01 personnel attended TOT Course at NALI Kyankwanzi. Responded to 1,030 fire emergency and rescue calls in which 164 lives (118M, 46F) were rescued and 72 bodies (55M, 17F) recovered. Opened Namanve industrial park and Isimba Dam fire stations. Conducted 551 Fire safety sensitization activities and 3 fire drills in which 114,268 people benefited. Inspected 238 fuel stations in 05 regions where 194 non-compliant pumps were sealed off. Co-ordinated inspection exercise of Hoima/Bulisa oil Sectors to ensure public safety. Sensitized 550 inhabitants along the 97KM-feeder pipeline stretch from Buliisa-Kabaale-Hoima districts to pave way for a smooth survey, registration and eventual relocation of people affected by the pipeline. Mapped security needs along the oil pipeline districts Reinforced the security of the National Oil Reservoir at Jinja following Security assessment gaps. Coordinated with territorial Police in which 32 suspects were arrested for vandalism of railway infrastructure. Inspected 12 railway posts and detaches. Intensified patrols along the Railway line. | <b>Item</b><br>211101 General Staff Salaries<br>211103 Allowances<br>221002 Workshops and Seminars<br>221009 Welfare and Entertainment<br>221010 Special Meals and Drinks<br>221011 Printing, Stationery, Photocopying and Binding<br>221012 Small Office Equipment<br>224001 Medical Supplies<br>224004 Cleaning and Sanitation<br>224005 Uniforms, Beddings and Protective Gear<br>226001 Insurances<br>227001 Travel inland<br>227002 Travel abroad<br>227004 Fuel, Lubricants and Oils<br>228001 Maintenance - Civil<br>228002 Maintenance - Vehicles | <b>Spent</b><br>47,159,310<br>4,000<br>9,900<br>9,000<br>4,323,363<br>38,000<br>5,000<br>260,000<br>464,182<br>1,273,124<br>1,355,178<br>80,000<br>15,125<br>2,400,000<br>100,000<br>940,000 |

*Reasons for Variation in performance*



# Vote:144

 Uganda Police Force

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs<br>Thousand   |
|------------------------|---|--|--------------------|
|                        |   | <b>Total</b>   | <b>58,436,182</b>  |
|                        |   | Wage Recurrent   | 47,159,310         |
|                        |   | Non Wage Recurrent   | 11,276,872         |
|                        |   | AIA  | 0                  |
|                        |   | <b>Total For SubProgramme</b>  | <b>136,331,196</b> |
|                        |   | Wage Recurrent   | 114,108,073        |
|                        |   | Non Wage Recurrent   | 22,223,123         |
|                        |   | AIA  | 0                  |

### Recurrent Programmes

#### Subprogram: 14 Internal Audit Unit

##### Outputs Provided

#### Output: 10 Police Administrative and Support Services

| Qualified opinion of financial audits reduced; Key risks in UPF identified, evaluated and profiled; Systems, controls and operations of UPF programmes and projects reviewed and recommendations for improvements provided; | Conducted Risk awareness, identification, assessment and profiling in UPF. Completed and generated Audit report on the management of Directorates/units and Salary & pension Payroll management. Completed Audit and inspection of 10 UPF Construction projects, 20 sampled UPF land and production of report is ongoing. Completed Audit and inspection of 15 Police Barracks in UPF and produced the report. Completed a follow up on implementation of previous two quarters audit recommendations and produced updated status report. Conducted management assignments such as review of 120 Pensioners' files, 40 suppliers' invoices, and Personal advances accountabilities. Reviewed and recommended improvements in Systems, controls and operations of UPF construction projects, procurements and Payroll and Pension management | Item  | Spent  |
|---|---|---|--------|
|   |   | 211101 General Staff Salaries                         | 43,621 |
|   |   | 211103 Allowances                                     | 5,000  |
|   |   | 221009 Welfare and Entertainment                      | 3,500  |
|   |   | 221010 Special Meals and Drinks                       | 3,437  |
|   |   | 221011 Printing, Stationery, Photocopying and Binding | 35,000 |
|   |   | 224004 Cleaning and Sanitation                        | 4,043  |
|   |   | 227001 Travel inland                                  | 36,000 |
|   |   | 227002 Travel abroad                                  | 22,771 |
|   |   | 227004 Fuel, Lubricants and Oils                      | 30,000 |
|   |   | 228002 Maintenance - Vehicles                         | 50,000 |

### Reasons for Variation in performance

|  |                               |                |
|--|-------------------------------|----------------|
|  | <b>Total</b>                  | <b>233,372</b> |
|  | Wage Recurrent                | 43,621         |
|  | Non Wage Recurrent            | 189,751        |
|  | AIA                           | 0              |
|  | <b>Total For SubProgramme</b> | <b>233,372</b> |
|  | Wage Recurrent                | 43,621         |
|  | Non Wage Recurrent            | 189,751        |
|  | AIA                           | 0              |

### Development Projects

# Vote:144 Uganda Police Force

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter   | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs   | UShs Thousand     |       |   |        |                                  |           |                              |            |  |
|--|---|--|-------------------|-------|---|--------|----------------------------------|-----------|------------------------------|------------|--|
| <b>Project: 0385 Assistance to Uganda Police</b>   |   |  |                   |       |   |        |                                  |           |                              |            |  |
| <i>Capital Purchases</i>   |   |  |                   |       |   |        |                                  |           |                              |            |  |
| <b>Output: 71 Acquisition of Land by Government</b>  |   |  |                   |       |   |        |                                  |           |                              |            |  |
| 23 pieces of land surveyed & titled, 6 pieces of land valued and 2 topographic surveys conducted.  | Procured land at Kikandwa for police accommodation. Titled and secured Land of Kangore Barracks(Napak), Kobwin station and Barracks(Ngora), Kole station & Barracks, Kikandwa Police School, Napak CPS, Lorengecora station & Barracks (Napak), Kyarusozzi station & Barracks(Kyenjojo), Butabaala station (Kaliro), Kasambira station and Barracks (Kamuli), Nasike station and barrack (Napak), Bushenyi Communication tower, Lokopo station and barracks (Napak), Kaffu Station and Barracks (Nakasongola. Conducted Cadastral Survey and opened land boundaries at Gulu Barracks, Kirugu station & Barracks (Bushenyi), Semuto station and Barracks (Nakaseke), Kabale Police Station, Mityana station and Barracks. Monitored land survey and titling activities | <table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td> <td>20,000</td> </tr> <tr> <td>311101 Land</td> <td>8,775,000</td> </tr> </tbody> </table>   | Item              | Spent | 281504 Monitoring, Supervision & Appraisal of capital works | 20,000 | 311101 Land                      | 8,775,000 |                              |            |  |
| Item   | Spent   |  |                   |       |   |        |                                  |           |                              |            |  |
| 281504 Monitoring, Supervision & Appraisal of capital works  | 20,000  |  |                   |       |   |        |                                  |           |                              |            |  |
| 311101 Land  | 8,775,000   |  |                   |       |   |        |                                  |           |                              |            |  |
| <b>Reasons for Variation in performance</b>  |   |  |                   |       |   |        |                                  |           |                              |            |  |
| Compensation by UNRA(Shs 8.315 bn) for land at Kibuli and fire brigade affected by the construction of the flyover project was used to purchase 100 acres of alternative land at Kikandwa for police accommodation |   |  |                   |       |   |        |                                  |           |                              |            |  |
|  |   | <b>Total</b>   | <b>8,795,000</b>  |       |   |        |                                  |           |                              |            |  |
|  |   | GoU Development  | 480,000           |       |   |        |                                  |           |                              |            |  |
|  |   | External Financing   | 0                 |       |   |        |                                  |           |                              |            |  |
|  |   | AIA  | 8,315,000         |       |   |        |                                  |           |                              |            |  |
| <b>Output: 72 Government Buildings and Administrative Infrastructure</b>   |   |  |                   |       |   |        |                                  |           |                              |            |  |
| Motor vehicle maintenance centre at Namanve constructed.<br>420 housing units (part of the 1,020 housing units) constructed at Naguru.   | Continued with the construction of 420 staff housing units - at various levels of progress; roofing, plastering and fitting of steel doors and windows at Naguru to improve staff accommodation. Namanve Heavy truck workshop Cladding complete and fabrication of windows in progress and the Small truck workshop Substructure complete, Erection of superstructure frame in progress.  | <table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td> <td>50,000</td> </tr> <tr> <td>312101 Non-Residential Buildings</td> <td>950,000</td> </tr> <tr> <td>312102 Residential Buildings</td> <td>13,545,163</td> </tr> </tbody> </table> | Item              | Spent | 281504 Monitoring, Supervision & Appraisal of capital works | 50,000 | 312101 Non-Residential Buildings | 950,000   | 312102 Residential Buildings | 13,545,163 |  |
| Item   | Spent   |  |                   |       |   |        |                                  |           |                              |            |  |
| 281504 Monitoring, Supervision & Appraisal of capital works  | 50,000  |  |                   |       |   |        |                                  |           |                              |            |  |
| 312101 Non-Residential Buildings   | 950,000   |  |                   |       |   |        |                                  |           |                              |            |  |
| 312102 Residential Buildings   | 13,545,163  |  |                   |       |   |        |                                  |           |                              |            |  |
| <b>Reasons for Variation in performance</b>  |   |  |                   |       |   |        |                                  |           |                              |            |  |
| Compensation by UNRA(Shs 8.966bn) for land at Kibuli and fire brigade affected by the construction of the flyover project was used for construction of accommodation blocks at Naguru                              |   |  |                   |       |   |        |                                  |           |                              |            |  |
|  |   | <b>Total</b>   | <b>14,545,163</b> |       |   |        |                                  |           |                              |            |  |
|  |   | GoU Development  | 5,600,000         |       |   |        |                                  |           |                              |            |  |
|  |   | External Financing   | 0                 |       |   |        |                                  |           |                              |            |  |
|  |   | AIA  | 8,945,163         |       |   |        |                                  |           |                              |            |  |
| <b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>  |   |  |                   |       |   |        |                                  |           |                              |            |  |

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Uganda Police Force

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter  | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand             |
|--|--|--|---------------------------|
|  |  | <b>Item</b>  | <b>Spent</b>              |
|  |  | 312207 Classified Assets   | 60,887,955                |
| <i>Reasons for Variation in performance</i>  |  |  |                           |
|  |  | <b>Total</b>   | <b>60,887,955</b>         |
|  |  | GoU Development  | 60,887,955                |
|  |  | External Financing   | 0                         |
|  |  | AIA  | 0                         |
|  |  | <b>Total For SubProgramme</b>  | <b>84,228,117</b>         |
|  |  | GoU Development  | 66,967,955                |
|  |  | External Financing   | 0                         |
|  |  | AIA  | 17,260,162                |
| <i>Development Projects</i>  |  |  |                           |
| <b>Project: 1107 Police Enhancement PRDP</b>   |  |  |                           |
| <i>Capital Purchases</i>   |  |  |                           |
| <b>Output: 72 Government Buildings and Administrative Infrastructure</b>                       |  |  |                           |
| Budaka Police station constructed  | Completed construction of Budaka Police station Substructure and Walling. Roofing works being undertaken | <b>Item</b><br>312101 Non-Residential Buildings                                      | <b>Spent</b><br>400,000   |
| <i>Reasons for Variation in performance</i>  |  |  |                           |
| N/A  |  |  |                           |
|  |  | <b>Total</b>   | <b>400,000</b>            |
|  |  | GoU Development  | 400,000                   |
|  |  | External Financing   | 0                         |
|  |  | AIA  | 0                         |
| <b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>                     |  |  |                           |
| 2% of the outstanding Contractual obligations on operational and specialized vehicles honoured | Honoured 2% of outstanding contractual obligation on operational and specialized vehicles under PRDP     | <b>Item</b><br>312207 Classified Assets  | <b>Spent</b><br>2,300,000 |
| <i>Reasons for Variation in performance</i>  |  |  |                           |
| N/A  |  |  |                           |
|  |  | <b>Total</b>   | <b>2,300,000</b>          |
|  |  | GoU Development  | 2,300,000                 |
|  |  | External Financing   | 0                         |
|  |  | AIA  | 0                         |
| <b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>                            |  |  |                           |
| 2% of the outstanding contractual obligations for specialized machinery and equipment honoured | Honoured 2% of outstanding contractual obligation on specialized machinery and equipment under PRDP      | <b>Item</b><br>312207 Classified Assets  | <b>Spent</b><br>1,300,000 |
| <i>Reasons for Variation in performance</i>  |  |  |                           |

**Vote:144** Uganda Police Force**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter   | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs<br>Thousand              |
|---|---|--|-------------------------------|
| N/A   |   |  |                               |
|   |   |  | <b>Total</b>                  |
|   |   |  | <b>1,300,000</b>              |
|   |   |  | GoU Development               |
|   |   |  | 1,300,000                     |
|   |   |  | External Financing            |
|   |   |  | 0                             |
|   |   |  | AIA                           |
|   |   |  | 0                             |
|   |   |  | <b>Total For SubProgramme</b> |
|   |   |  | <b>4,000,000</b>              |
|   |   |  | GoU Development               |
|   |   |  | 4,000,000                     |
|   |   |  | External Financing            |
|   |   |  | 0                             |
|   |   |  | AIA                           |
|   |   |  | 0                             |
| <i>Development Projects</i>   |   |  |                               |
| <b>Project: 1484 Institutional support to UPF - Retooling</b>                                 |   |  |                               |
| <i>Capital Purchases</i>  |   |  |                               |
| <b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>                    |   |  |                               |
| 38% of outstanding Contractual obligations on vehicles paid                                   | Honoured 38% of outstanding contractual obligation on operational specialized and administrative vehicles | <b>Item</b><br>312207 Classified Assets  | <b>Spent</b><br>68,156,983    |
| 20% value of Helicopter maintenance centre equipping & supply of a Helicopter W-3A Sokol paid | Paid 30% on the cost of establishing & equipping Helicopter maintenance centre                            |  |                               |
| 20% value of outstanding contractual obligation on fixed wing aircraft paid                   | Paid 30% of value of outstanding contractual obligation on fixed wing aircraft                            |  |                               |
| <i>Reasons for Variation in performance</i>   |   |  |                               |
| Fluctuations in exchange rates  |   |  |                               |
|   |   |  | <b>Total</b>                  |
|   |   |  | <b>68,156,983</b>             |
|   |   |  | GoU Development               |
|   |   |  | 68,156,983                    |
|   |   |  | External Financing            |
|   |   |  | 0                             |
|   |   |  | AIA                           |
|   |   |  | 0                             |
| <b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>                           |   |  |                               |
| 38% of outstanding Contractual obligation on specialized machinery and equipment honoured     | Honoured 38% of outstanding contractual obligation on operational specialized and administrative vehicles | <b>Item</b><br>312207 Classified Assets  | <b>Spent</b><br>56,824,508    |
|   | Paid 20% of the value of contractual obligation for CCTV  |  |                               |
|   | Paid 22% of outstanding contractual obligation on specialized machinery and equipment                     |  |                               |
| <i>Reasons for Variation in performance</i>   |   |  |                               |
| Supplementary provision for CCTV equipment. Fluctuations in exchange rates                    |   |  |                               |
|   |   |  | <b>Total</b>                  |
|   |   |  | <b>56,824,508</b>             |
|   |   |  | GoU Development               |
|   |   |  | 56,824,508                    |
|   |   |  | External Financing            |
|   |   |  | 0                             |

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Uganda Police Force

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter                | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs<br>Thousand        |
|---|--|--|-------------------------|
|   |  | AIA  | 0                       |
| <b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b> |  |  |                         |
| Assorted furniture procured for police units                                | Completed Statutory furnishing of DIGPs Residence and office | <b>Item</b><br>312203 Furniture & Fixtures   | <b>Spent</b><br>100,000 |
| <i>Reasons for Variation in performance</i>                                 |  |  |                         |
| No payment was made in the fourth quarter                                   |  |  |                         |
|   |  | <b>Total</b>   | <b>100,000</b>          |
|   |  | GoU Development  | 100,000                 |
|   |  | External Financing   | 0                       |
|   |  | AIA  | 0                       |
|   |  | <b>Total For SubProgramme</b>  | <b>125,081,490</b>      |
|   |  | GoU Development  | 125,081,490             |
|   |  | External Financing   | 0                       |
|   |  | AIA  | 0                       |
|   |  | <b>GRAND TOTAL</b>   | <b>635,928,246</b>      |
|   |  | Wage Recurrent   | 228,435,781             |
|   |  | Non Wage Recurrent   | 194,182,858             |
|   |  | GoU Development  | 196,049,445             |
|   |  | External Financing   | 0                       |
|   |  | AIA  | 17,260,162              |

# Vote:144 Uganda Police Force

## QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter  | Expenditures incurred in the Quarter to deliver outputs  | UShs<br>Thousand  |
|--|---|--|-------------------|
| <b>Program: 56 Police Services</b>   |   |  |                   |
| <i>Recurrent Programmes</i>  |   |  |                   |
| <b>Subprogram: 01 Command and Control</b>  |   |  |                   |
| <i>Outputs Provided</i>  |   |  |                   |
| <b>Output: 09 Police, Command, Control and Planning</b>                            |   |  |                   |
| Police doctrines and SOPs completed and rolled out to 6 regions in Eastern axis; ; | Launched SOPs to guide day to day police operations.  | <b>Item</b>  | <b>Spent</b>      |
| Inspection and supervision of police services improved                             | Inspected and perused 114 Disciplinary case files (Hqters 59, Greater Masaka Region 9, Albertine Region 7, Kira 8, West Nile Region 5, Elgon 3, Rwizi 5, North Kyoga 3, Aswa River 15)  | 211101 General Staff Salaries                            | 1,871,521         |
| Inspection of poultry projects & physical fitness in all regions.                  |   | 211103 Allowances  | 5,082             |
| Internal oversight & controls enhanced;  | Inspected 106 Detention facilities (Greater Bushenyi- 8 , North Kyoga 20, Albertine Region 2, Rwizi Region 11, Kiira 16, Elgon 25, West Nile 7, Greater Masaka 11, Katonga 6)   | 211104 Statutory salaries                                | 41,248            |
| Dissemination and implementation of Gender equality & equity policies              |   | 212102 Pension for General Civil Service                 | 4,584,376         |
| Internal Audit inspection to 5 police project sights                               | Sensitized 1,120 Officers on Human Rights concepts (Elgon 44, Kira 316, West Nile 40, Greater Bushenyi 58, East Kyoga 40, North Kyoga 161(121 Males; 40 Females), Albertine Region 186, Rwizi Region 81 (63 Males and 18 Females), Aswa River Region 150 and Rwenzori West 44). | 213001 Medical expenses (To employees)                   | 12,000            |
| Police officers in 7 regions trained on leadership, human rights and mgt skills;   |   | 213004 Gratuity Expenses                                 | 7,107,292         |
| Monitoring & inspection of detention cells in 7 Regions                            | Oriented 50(10F) focal point persons on Program Based Budgeting (PBB) and performance reporting.  | 221001 Advertising and Public Relations                  | 21,100            |
|  |   | 221002 Workshops and Seminars                            | 2,925             |
|  |   | 221006 Commissions and related charges                   | 31,779            |
|  |   | 221007 Books, Periodicals & Newspapers                   | 2,693             |
|  |   | 221008 Computer supplies and Information Technology (IT) | 34,193            |
|  |   | 221009 Welfare and Entertainment                         | 9,933             |
|  |   | 221010 Special Meals and Drinks                          | 519,325           |
|  |   | 221011 Printing, Stationery, Photocopying and Binding    | 18,145            |
|  |   | 221012 Small Office Equipment                            | 958               |
|  |   | 221016 IFMS Recurrent costs                              | 7,505             |
|  |   | 221017 Subscriptions                                     | 1,250             |
|  |   | 223003 Rent – (Produced Assets) to private entities      | 1,310,810         |
|  |   | 224003 Classified Expenditure                            | 743,421           |
|  |   | 224004 Cleaning and Sanitation                           | 629               |
|  |   | 224005 Uniforms, Beddings and Protective Gear            | 27,409            |
|  |   | 227001 Travel inland                                     | 109,747           |
|  |   | 227002 Travel abroad                                     | 55,875            |
|  |   | 227003 Carriage, Haulage, Freight and transport hire     | 64,560            |
|  |   | 227004 Fuel, Lubricants and Oils                         | 376,635           |
|  |   | 228003 Maintenance – Machinery, Equipment & Furniture    | 10,200            |
|  |   | 229201 Sale of goods purchased for resale                | 1,500,000         |
|  |   | 282101 Donations   | 17,855            |
| <b>Reasons for Variation in performance</b>  |   |  |                   |
| Transitional re-organization in the the Police command structure                   |   |  |                   |
|  |   |  | <b>Total</b>      |
|  |   |  | <b>18,488,465</b> |
|  |   |  | Wage Recurrent    |
|  |   |  | 1,912,769         |

**Vote:144** Uganda Police Force**QUARTER 4: Outputs and Expenditure in Quarter**

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|                            |                                    | Non Wage Recurrent                                      | 16,575,696       |
|                            |                                    | AIA   | 0                |

*Arrears***Output: 99 Arrears**

| Item  | Spent             |
|---|-------------------|
| <i>Reasons for Variation in performance</i> |                   |
| <b>Total</b>                                | <b>0</b>          |
| Wage Recurrent                              | 0                 |
| Non Wage Recurrent                          | 0                 |
| AIA   | 0                 |
| <b>Total For SubProgramme</b>               | <b>18,488,465</b> |
| Wage Recurrent                              | 1,912,769         |
| Non Wage Recurrent                          | 16,575,696        |
| AIA   | 0                 |

*Recurrent Programmes***Subprogram: 02 Directorate of Administration***Outputs Provided***Output: 10 Police Administrative and Support Services**

# Vote:144 Uganda Police Force

## QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Expenditures incurred in the Quarter to deliver outputs  | UShs Thousand  |
|---|--|--|--|
| Functional quality improvement (QI) teams at 25 police health centres established       | Conducted 23 major health inspections at Police Barracks and 14 routine health inspections.  | <b>Item</b><br>211103 Allowances   | <b>Spent</b><br>2,018                                |
| Deploy medical personnel to Test, vaccinate & diagnose ailments at all the police units | Fumigated 02 Police Training Schools- Kabalye & Kibuli and 10 other police establishments<br>Attended to 7,594 (2,958M, 4,636F) outpatients, 249 Mothers for antenatal 1st Visit, 771 Mothers for subsequent antenatal visits of whom 104 Mothers admitted in labour with 91 Normal deliveries & 12 referrals and Vaccinated 3,006 children against 6 killer diseases .<br>Attended to 231 mothers on postnatal care, provided 535 women with TT vaccine during (pregnancy) and 648 women of reproductive age given TT (non- pregnant) while 622 Men and Women received Family Planning services.  | 213001 Medical expenses (To employees)<br>221001 Advertising and Public Relations<br>221002 Workshops and Seminars<br>221009 Welfare and Entertainment   | 58,253<br>7,255<br>2,050<br>1,743                    |
| Conduct health inspections & education in 4 police barracks                             | Conducted (02) medical outreaches at Kasese and Mityana to Test, vaccinate & diagnose ailments.<br>Verified medical supplies received from NMS in 92 Police health facilities.<br>Enrolled 07 babies on Exposed Infant Diagnosis (EID) and Safe Male Circumcision (SMC) to 553 males.  | 221011 Printing, Stationery, Photocopying and Binding<br>221012 Small Office Equipment<br>224001 Medical Supplies<br>224004 Cleaning and Sanitation<br>224005 Uniforms, Beddings and Protective Gear<br>224006 Agricultural Supplies | 11,013<br>1,363<br>9,119<br>1,043<br>2,867<br>27,500 |
| Fumigation of pests and insects at police Headquarters and 5 district headquarters      | Supervised 10 Emergency response Centers.<br>Conducted 54 health education sessions to create awareness on TB, Cholera outbreak, Hepatitis B, HIV prevention & testing services, ART Adherence, hygiene practices, Malaria control, measles, cancer of the cervix, breast cancer, GBV, PEP Services and Male involvement in ANC services.<br>Provided supportive counseling to 526 clients (255M;271F), CD4 cell count for 17 clients (11M:06F), viral load for 146 clients (56M;90F), ART services to 839 clients (348M; 491F),<br>Performed 935 postmortems at KCCA mortuary.<br>Provided Laboratory services to 4,606 (1,151M; 3,455F) Patients, Eye care services to 378 (194M; 184F) clients, Dental care services to 1,542 (646M, 896F) clients. | 227001 Travel inland<br>227002 Travel abroad<br>227004 Fuel, Lubricants and Oils   | 35,178<br>3,751<br>113,348                           |

### Reasons for Variation in performance

N/A

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>276,498</b> |
| Wage Recurrent     | 0              |
| Non Wage Recurrent | 276,498        |
| A/A                | 0              |



**Vote:144** Uganda Police Force**QUARTER 4: Outputs and Expenditure in Quarter**

| <b>Outputs Planned in Quarter</b> | <b>Actual Outputs Achieved in Quarter</b> | <b>Expenditures incurred in the Quarter to deliver outputs</b> | <i>UShs<br/>Thousand</i> |
|-----------------------------------|---|--|--------------------------|
|                                   |   | <b>Total For SubProgramme</b>                                  | <b>276,498</b>           |
|                                   |   | Wage Recurrent   | 0                        |
|                                   |   | Non Wage Recurrent   | 276,498                  |
|                                   |   | <i>AIA</i>   | 0                        |

*Recurrent Programmes***Subprogram: 03 Directorate of Human Resource Mangement & Dev't***Outputs Provided***Output: 10 Police Administrative and Support Services**

# Vote:144 Uganda Police Force

## QUARTER 4: Outputs and Expenditure in Quarter

|  |  | Item   | Spent     |
|--|--|--|-----------|
| Sensitization and dissemination of Sentencing guidelines conducted | Trained 89 officers (72M, 17F) on Performance Management / Appraisal in the region of SIPI and Rwenzori.   | 211101 General Staff Salaries                          | 3,679,217 |
| Monitoring & Inspection of performance                             |  | 211103 Allowances                                      | 2,500     |
| Record Management Systems updated                                  | Processed 217(200 M, 17F) files requiring payment to gratuity and pension beneficiaries.   | 213002 Incapacity, death benefits and funeral expenses | 65,289    |
| Monitoring & Inspection of performance                             | Handled 32 disciplinary cases.   | 221002 Workshops and Seminars                          | 2,025     |
|  |  | 221003 Staff Training                                  | 4,705,103 |
|  | Captured CV's of 3162 (2649M, 513F) officers at the rank of AIP and IP on the new HRMIS system.  | 221009 Welfare and Entertainment                       | 1,307     |
|  |  | 221010 Special Meals and Drinks                        | 57,663    |
|  | Sensitized 113(96M;17F) personnel due for retirement on medical grounds.   | 221011 Printing, Stationery, Photocopying and Binding  | 109,340   |
|  | Made 200 copies of duties and responsibilities of RPCs and DPCs and distributed 50 copies in the regions of Greater Masaka, Rwizi and Greater Bushenyi.  | 221012 Small Office Equipment                          | 2,975     |
|  |  | 221020 IPPS Recurrent Costs                            | 6,250     |
|  |  | 224004 Cleaning and Sanitation                         | 1,046     |
|  |  | 224005 Uniforms, Beddings and Protective Gear          | 2,866     |
|  | Provided 46 trips of Cesspool services and 34 trips of Garbage collection  | 227001 Travel inland                                   | 38,500    |
|  | Carried out drainage de-silting in Ntinda Police Barracks.   | 227002 Travel abroad                                   | 20,313    |
|  | Conducted Sanitation and Hygiene Awareness of 71(56M, 15F) personnel in Nalufenya, Busia, Tororo and Malaba Police barracks.   | 227004 Fuel, Lubricants and Oils                       | 80,015    |
|  | Trained 545 officers on various induction courses 321(218M; 103F) officers on CID Basic Induction course, 32(19M; 13F) officers on counter terrorism analysis, 102 (96M; 6F) on Driving Course, 50 (40M; 10F) on Scenes of Crime Course, 40 (35M;5F) ToT Course }  |  |           |
|  | Trained 235 officers on various career development courses { 12(8M;4F ) officers on human rights course at LDC, 79(73M;6F) officers on leadership training at NALI, Kyankwanzi, 80(71M;9F) on ABRSM music courses at Kampala Music School and Africa Institute of Music, 16(11M;5F) on various trainings abroad,10(7M;3F) in higher institutions of learning in Uganda, 39(36M;3F) officers on Police senior command and staff course at PSC&SC Bwebajja } |  |           |
|  | Developed 02 initial course Police Training Manuals i.e. ICT and Research & Publication.   |  |           |
|  | Developed curricula for Training of Trainers Course and Promotional Courses.   |  |           |
|  | Continued supporting 6 male Flight Engineers at East Africa School of Aviation- Soroti   |  |           |

**Vote:144** Uganda Police Force**QUARTER 4: Outputs and Expenditure in Quarter**

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

*Reasons for Variation in performance*

N/A

|                               |                  |
|-------------------------------|------------------|
| <b>Total</b>                  | <b>8,774,410</b> |
| Wage Recurrent                | 3,679,217        |
| Non Wage Recurrent            | 5,095,192        |
| AIA                           | 0                |
| <b>Total For SubProgramme</b> | <b>8,774,410</b> |
| Wage Recurrent                | 3,679,217        |
| Non Wage Recurrent            | 5,095,192        |
| AIA                           | 0                |

*Recurrent Programmes***Subprogram: 04 Directorate of Police Operations***Outputs Provided***Output: 01 Area Based Policing Services**

# Vote:144 Uganda Police Force

## QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand      |
|---|--|---|-----------------------|
| Traffic operations FIKA SALAMA in all districts conducted                           | Held (01) Meeting of Directors and Managers of Private Security Organizations  | <b>Item</b><br>211101 General Staff Salaries            | <b>Spent</b><br>6,299 |
| Implementation of the computer based driver testing system                          | Sensitized Directors/Managers of PSOs and other stake holders on issues that commonly affect them to help enhance monitoring and supervision.  | 211103 Allowances                                       | 3,360                 |
| Inspection of 5 Driving schools and instruction curriculum; to confirm to standards | Inspected 64 PSO office premises; Mbarara & Kabale (23), Mbale & Soroti (21), Gulu & Lira (16).  | 221002 Workshops and Seminars                           | 2,112                 |
| Implementation of the EPS system  | inspected (04) PSO Training Schools; Carried out Fika Salama operations along four highways  | 221009 Welfare and Entertainment                        | 2,324                 |
| Formation of an Association of PSOs to enhance monitoring and supervision conducted | Sensitized Primary School Pupils in Kayunga district on road safety and traffic regulations.   | 221010 Special Meals and Drinks                         | 102,468               |
| Monitoring & inspection of 4 PSO training schools and 60 premises conducted         | Arrested and fined 11,685 (80% male) offenders at the FIKA SALAMA Checkpoints. Inspected 17 driving schools for compliance in Rwenzori, Kigezi, Aswa, East Kyoga, Elgon, Bukedi, West Nile and North West Nile regions to ensure conformity to standards.  | 221011 Printing, Stationery, Photocopying and Binding   | 14,276                |
| Implementation of Policies for field operations and deployments coordinated         | Conducted road safety sensitization workshops in Lugazi and Mityana. Carried out traffic sensitization programmes on TV and Radio. Tested 17,809 learner drivers for various classes of vehicles. Carried out IHPC Operations along the highways. Policed Easter, Eid Mubarak & Martyrs Day festivities, Heroes day, International Labour day, State of the Nation Address and Budget Reading day. Carried out Fire Arms audit at Selected Units. Established a Police Post in Kamuganguzi Sub-County in Kabale District due to the prevailing insecurity in the area. Inspected Call Centers at Selected regions. Concluded formulation of SOPs, which were launched by IGP and distributed to respective commanders for guidance of day to day operational work. Policed Rukungiri, Butebo By-Elections and Local Council Elections countrywide. Carried out inspections at Rwizi, Greater Masaka and KMP regions to ensure compliance with SOPs | 221012 Small Office Equipment                           | 4,475                 |
|   |  | 224004 Cleaning and Sanitation                          | 2,088                 |
|   |  | 224005 Uniforms, Beddings and Protective Gear           | 5,733                 |
|   |  | 227001 Travel inland                                    | 62,615                |
|   |  | 227002 Travel abroad                                    | 2,660                 |
|   |  | 227004 Fuel, Lubricants and Oils                        | 140,909               |

### Reasons for Variation in performance

Road carnage on major roads/highways leading to loss of lives

**Total 349,318**

# Vote:144 Uganda Police Force

## QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|                            |                                    | Wage Recurrent  | 6,299            |
|                            |                                    | Non Wage Recurrent                                      | 343,019          |
|                            |                                    | AIA   | 0                |
|                            |                                    | <b>Total For SubProgramme</b>                           | <b>349,318</b>   |
|                            |                                    | Wage Recurrent  | 6,299            |
|                            |                                    | Non Wage Recurrent                                      | 343,019          |
|                            |                                    | AIA   | 0                |

### Recurrent Programmes

#### Subprogram: 05 Directorate of Criminal Intelligence and Invest'ns

##### Outputs Provided

##### Output: 02 Criminal Investigations

| Intelligence led Investigations and usage of forensic evidence based on violent crimes conducted; | Investigated 41,477 cases, sent 21,818 cases to the DPP of which 16,514 were taken to court including 3,036 sexual and Child related crimes, 15 case files relating to fake hepatitis B drugs and 07 Bye-elections offences in Jinja, Rukungiri and Butebo | Item   | Spent     |
|---|--|--|-----------|
| Respond to all crime scenes and analyse evidence;   | Conducted Wednesday Lectures for detectives countrywide.<br>Trained 313 detectives on basic investigation.   | 211101 General Staff Salaries                            | 6,452,649 |
| Monitor, supervise and inspect operations of 40 district case management committee.               | Investigated 638 Case backlog files throughout the country.  | 211103 Allowances  | 137,121   |
| 3 Standard Operating procedures for depts. in the forensic Lab developed                          | Inspected 07 Regions of East Busoga, Sezzibwa, Wamala, West Nile, East Kioga KMP East, KMP North.  | 221001 Advertising and Public Relations                  | 25,704    |
| Sensitise 200 CID officers on the guidelines on quality assurance and appraisals.                 | Rescued 175 Children from Usafi Mosque and an illegal facility at Bwebajja.  | 221002 Workshops and Seminars                            | 2,050     |
| Weed out 5% of case backlog   | Tendered expert opinion evidence in 85 courts.   | 221008 Computer supplies and Information Technology (IT) | 17,250    |
| Conduct community sensitization on investigation procedures and feedback mechanism                | Examined 40% of the suspected stolen vehicles.   | 221009 Welfare and Entertainment                         | 2,494     |
|   | 50% Reduction in Backlog cases of fraud cases  | 221010 Special Meals and Drinks                          | 193,609   |
|   | Carried out operations against hardcore inter territorial violent crimes in 6 municipalities.  | 221011 Printing, Stationery, Photocopying and Binding    | 28,695    |
|   | Conducted Counter intelligence operations in KMP Divisions.  | 221012 Small Office Equipment                            | 2,803     |
|   | Participated in 10 joint security meetings with sister security agencies, Secured 16 public events and functions Provided physical security, protection and welfare assistance to 72 witnesses under state protection.                                     | 224003 Classified Expenditure                            | 242,082   |
|   | Updated information and records on 65 sources and operatives.  | 224004 Cleaning and Sanitation                           | 13,019    |
|   | Profiled 150 criminals.  | 224005 Uniforms, Beddings and Protective Gear            | 36,054    |
|   | Conducted CI inspections in 5 regions.   | 226002 Licenses  | 12,000    |
|   |  | 227001 Travel inland                                     | 441,049   |
|   |  | 227002 Travel abroad                                     | 36,274    |
|   |  | 227004 Fuel, Lubricants and Oils                         | 371,802   |

##### Reasons for Variation in performance

A wave of kidnaps for ransom

# Vote:144 Uganda Police Force

## QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|                            |                                    | <b>Total</b>  | <b>8,014,652</b> |
|                            |                                    | Wage Recurrent  | 6,452,649        |
|                            |                                    | Non Wage Recurrent                                      | 1,562,003        |
|                            |                                    | AIA   | 0                |
|                            |                                    | <b>Total For SubProgramme</b>                           | <b>8,014,652</b> |
|                            |                                    | Wage Recurrent  | 6,452,649        |
|                            |                                    | Non Wage Recurrent                                      | 1,562,003        |
|                            |                                    | AIA   | 0                |

### Recurrent Programmes

#### Subprogram: 06 Directorate of Counter Terrorism.

##### Outputs Provided

#### Output: 03 Counter Terrorism

|   |   | Item   | Spent     |
|---|---|--|-----------|
| Sensitize & educate the public in 10 municipalities on detection, prevention & response to terrorism; | Provided security protection to 33 muslim clerics, 754 VVIPs of various categories and 366 vital installations countrywide.   | 211101 General Staff Salaries                            | 2,359,262 |
|   |   | 211103 Allowances  | 2,500     |
| Regular exercises for 200 CT personnel on response & management of terror incidents conducted         | Conducted 5 drills in KMP to test measures in place on readiness and response to terrorism.   | 221002 Workshops and Seminars                            | 1,800     |
|   |   | 221008 Computer supplies and Information Technology (IT) | 24,457    |
| 10 Drills and exercises in commercial and busy businesses to measure readiness to terrorism conducted | Carried inspection and supervision on deployments in national parks and other tourist destinations.   | 221009 Welfare and Entertainment                         | 5,677     |
|   |   | 221010 Special Meals and Drinks                          | 122,416   |
| Secure Radioactive sources, explosives & hazardous materials  | Provided security escorts to 96 trucks to secure radioactive sources, explosives and hazardous materials and Inspected 8 explosive magazines.   | 221011 Printing, Stationery, Photocopying and Binding    | 10,646    |
|   |   | 221012 Small Office Equipment                            | 3,975     |
| Provide security to vital installations, infrastructure and VVIPs                                     | Destroyed half tonne of expired commercial explosives and 15 pieces of UXO.   | 224003 Classified Expenditure                            | 259,567   |
|   |   | 224004 Cleaning and Sanitation                           | 3,736     |
|   | Deployed 654 personnel on covert and overt operations to cover Namugongo martyrs Day celebrations.  | 224005 Uniforms, Beddings and Protective Gear            | 10,252    |
|   |   | 226002 Licenses  | 3,900     |
|   | Conducted 8 radio talk shows, 17 public awareness programs in schools, markets, and transport terminals in KMP and 6 municipalities on detection, prevention and response to terrorism. | 227001 Travel inland                                     | 42,505    |
|   |   | 227002 Travel abroad                                     | 22,464    |
|   | Conducted 8 community education engagements with stakeholders in Hoima and Bullisa Districts.   | 227004 Fuel, Lubricants and Oils                         | 163,517   |
|   | Conducted field operations in Albertine Region on cattle keepers who had illegally entered the oil exploration area.  |  |           |

#### Reasons for Variation in performance

Persistent terror threats necessitating target surveillance, squad alertness and vigilance of the population

**Vote:144** Uganda Police Force**QUARTER 4: Outputs and Expenditure in Quarter**

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|                            |                                    | <b>Total</b>  | <b>3,036,674</b> |
|                            |                                    | Wage Recurrent  | 2,359,262        |
|                            |                                    | Non Wage Recurrent                                      | 677,412          |
|                            |                                    | AIA   | 0                |
|                            |                                    | <b>Total For SubProgramme</b>                           | <b>3,036,674</b> |
|                            |                                    | Wage Recurrent  | 2,359,262        |
|                            |                                    | Non Wage Recurrent                                      | 677,412          |
|                            |                                    | AIA   | 0                |

*Recurrent Programmes***Subprogram: 07 Directorate of Logistics and Engineering***Outputs Provided***Output: 08 Police Accommodation and Welfare**

|   | Item   | Spent     |
|---|--|-----------|
| Provide transport, uniforms and logistical support for policing operations and activities in the country; | Repaired and maintained 152 motorcycles, 876 pick-up/ cars , 96 trucks/buses, 11 construction equipments |           |
|   | 211101 General Staff Salaries  | 6,318     |
|   | 211103 Allowances  | 2,500     |
| Repair and maintain police fleet, equipment and buildings;  | Stitched 51,114 pairs of FFU/ASTU, traffic and Khaki uniforms  |           |
|   | 221002 Workshops and Seminars  | 1,975     |
|   | 221009 Welfare and Entertainment   | 1,345     |
| Supervise, monitor & inspect police projects  | 221010 Special Meals and Drinks  | 2,274,023 |
|   | 221011 Printing, Stationery, Photocopying and Binding  | 33,389    |
| Undertake construction of staff houses at Naguru to improve staff accommodation                           | 223001 Property Expenses   | 221,998   |
|   | 223005 Electricity   | 4,060,151 |
|   | 223006 Water   | 2,772,500 |
|   | 223007 Other Utilities- (fuel, gas, firewood, charcoal)  | 203,376   |
|   | 224004 Cleaning and Sanitation   | 462,730   |
|   | 224005 Uniforms, Beddings and Protective Gear  | 1,842,142 |
|   | 227001 Travel inland   | 10,000    |
|   | 227002 Travel abroad   | 4,063     |
|   | 227004 Fuel, Lubricants and Oils   | 8,726,084 |
|   | 228001 Maintenance - Civil   | 496,065   |
|   | 228002 Maintenance - Vehicles  | 1,564,836 |
|   | 228003 Maintenance – Machinery, Equipment & Furniture  | 351,235   |

*Reasons for Variation in performance*

Provision of foodstuffs, fuel and logistical support to underpin police operations and training activities

|                    |                   |
|--------------------|-------------------|
| <b>Total</b>       | <b>23,034,730</b> |
| Wage Recurrent     | 6,318             |
| Non Wage Recurrent | 23,028,411        |
| AIA                | 0                 |

*Arrears***Output: 99 Arrears**

# Vote:144

 Uganda Police Force

## QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter                  | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand  |
|---|------------------------------------|---|-------------------|
|   |                                    | Item  | Spent             |
| <i>Reasons for Variation in performance</i> |                                    |   |                   |
|   |                                    | <b>Total</b>  | <b>0</b>          |
|   |                                    | Wage Recurrent  | 0                 |
|   |                                    | Non Wage Recurrent                                      | 0                 |
|   |                                    | AIA   | 0                 |
|   |                                    | <b>Total For SubProgramme</b>                           | <b>23,034,730</b> |
|   |                                    | Wage Recurrent  | 6,318             |
|   |                                    | Non Wage Recurrent                                      | 23,028,411        |
|   |                                    | AIA   | 0                 |

### Recurrent Programmes

#### Subprogram: 08 Directorate of Interpol & Peace Support Operations

##### Outputs Provided

#### Output: 02 Criminal Investigations

|   |  | Item  | Spent     |
|---|--|---|-----------|
| International & Regional cooperation strengthened; Assessment for Mission Service performed; Mission visits & contingent inspections conducted; Certificates of good conduct vetted and issued. | Held (01) meeting on Regional Peace and Security at Serena.  | 211101 General Staff Salaries                         | 1,189,960 |
|   | Visited Lwakaka, Busia and Malaba borders to assess cross border security.   | 211103 Allowances                                     | 200,977   |
|   | Issued 10,804 Certificates of good conduct and 116 MV clearance certificates.  | 221002 Workshops and Seminars                         | 2,025     |
|   |  | 221009 Welfare and Entertainment                      | 1,550     |
|   | Conducted Sensitisation meetings in 16 districts in the regions of Busoga North, Busoga East and Bukedi where 620(410M,210F) people attended , | 221011 Printing, Stationery, Photocopying and Binding | 10,032    |
|   |  | 221012 Small Office Equipment                         | 4,875     |
|   |  | 224004 Cleaning and Sanitation                        | 1,043     |
|   | Developed a Draft policy on Peace Support Operations (PSO)   | 224005 Uniforms, Beddings and Protective Gear         | 2,866     |
|   |  | 227001 Travel inland                                  | 32,619    |
|   |  | 227002 Travel abroad                                  | 64,779    |
|   |  | 227004 Fuel, Lubricants and Oils                      | 95,848    |

### Reasons for Variation in performance

Information sharing to curb terrorism activities

|                    |                  |
|--------------------|------------------|
| <b>Total</b>       | <b>1,606,575</b> |
| Wage Recurrent     | 1,189,960        |
| Non Wage Recurrent | 416,615          |
| AIA                | 0                |

### Outputs Funded

#### Output: 51 Cross Border Criminal investigations (Interpol)



# Vote:144 Uganda Police Force

## QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter   | Expenditures incurred in the Quarter to deliver outputs                      | UShs<br>Thousand       |
|--|--|--|------------------------|
| Participate in 2 dialogues on global & regional crimes;                      | Conducted African Union final SAAT Interviews, 108 officers passed (33F).        | <b>Item</b><br>262101 Contributions to International Organisations (Current) | <b>Spent</b><br>79,682 |
| Joint Operations USALAAMA on Regional & International resolutions conducted; | Conducted Inspection of 140 Personnel and Contingent Owned Equipment in Somalia, |  |                        |
| Conduct pre-deployment UN training;  | Conducted Formed Police Unit Assessment for 160 (132M,28F) officers,             |  |                        |
| Carry out inspection of peace keeping mission deployments & appraisals;      |  |  |                        |
| Coordinate and share information on international wanted criminals           |  |  |                        |
| Vet & issue certificates of good conduct                                     |  |  |                        |
| <b>Reasons for Variation in performance</b>                                  |  |  |                        |
| Information sharing to curb terrorism activities                             |  |  |                        |
|  |  | <b>Total</b>   | <b>79,682</b>          |
|  |  | Wage Recurrent   | 0                      |
|  |  | Non Wage Recurrent   | 79,682                 |
|  |  | AIA  | 0                      |
|  |  | <b>Total For SubProgramme</b>  | <b>1,686,257</b>       |
|  |  | Wage Recurrent   | 1,189,960              |
|  |  | Non Wage Recurrent   | 496,297                |
|  |  | AIA  | 0                      |

### Recurrent Programmes

#### Subprogram: 09 Directorate of Information and Communications Tech

##### Outputs Provided

#### Output: 10 Police Administrative and Support Services

# Vote:144 Uganda Police Force

## QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter  | Expenditures incurred in the Quarter to deliver outputs  | UShs Thousand   |
|---|---|--|---|
| Migration of system on the NITAU backbone and 2 existing information systems upgraded | Procured 03 Laptops, 03 Multi- Functional Printers, 82 Desktops, Cartridges of various types, 01 Photocopier and an assortment of networking materials for the AFRIPOL-Network link at Interpol.              | <b>Item</b><br>211101 General Staff Salaries<br>211103 Allowances<br>221002 Workshops and Seminars<br>221008 Computer supplies and Information Technology (IT)<br>221009 Welfare and Entertainment<br>221011 Printing, Stationery, Photocopying and Binding<br>221012 Small Office Equipment<br>222001 Telecommunications<br>224004 Cleaning and Sanitation<br>224005 Uniforms, Beddings and Protective Gear<br>227001 Travel inland<br>227002 Travel abroad<br>227004 Fuel, Lubricants and Oils | <b>Spent</b><br>1,121,968<br>2,500<br>1,800<br>118,229<br>1,750<br>11,250<br>4,342<br>1,305,470<br>2,087<br>5,459<br>36,250<br>3,781<br>100,848 |
| Installation of CCTV network to 7 sites at the borders                                | Issued warrant cards to 125 officers in Rwenzori region and captured data of 231 officers on the warrant card system.   |  |   |
| Computerize UPF processes   | Collected and mapped Spatial data on 13 police divisions within KMP and their crime rate patterns onto the police GIS system.   |  |   |
| Maintenance of ICT equipment and systems carried out                                  | Installed Internet services in Greater Masaka (Kalungu, Bukomansimbi, Lwengo, Lyantonde) , Redeveloped UPF website, Renewed and hosted UPF domain (upf.go.ug) for two years to ensure reliable communication. |  |   |
| UPF websites maintained and updated   | Maintained communication gadgets throughout the country HF/VHF Base, HF/VHF mobile and VHF portables radios, 6 photocopiers and 20 UPS (preventive and routine maintenance).                                  |  |   |
|   | Continued with installation of DMR communication systems in KMP Networked Katonga Region and Police Authority Office.<br>Carried out Installation of HF and VHF Radios at Nakasero State House.               |  |   |
|   | Maintained Access control system at Police headquarters and CPS DMR control room.   |  |   |
|   | Repaired and maintained Air Conditioners of DMR sites Surveyed Tororo, Dundu, Gayaza and Entebbe for expansion of DMR   |  |   |

### Reasons for Variation in performance

Upgrading of police systems to ICT platforms

|                               |                  |
|-------------------------------|------------------|
| <b>Total</b>                  | <b>2,715,735</b> |
| Wage Recurrent                | 1,121,968        |
| Non Wage Recurrent            | 1,593,766        |
| AIA                           | 0                |
| <b>Total For SubProgramme</b> | <b>2,715,735</b> |
| Wage Recurrent                | 1,121,968        |
| Non Wage Recurrent            | 1,593,766        |
| AIA                           | 0                |

Recurrent Programmes

# Vote:144 Uganda Police Force

## QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|----------------------------|------------------------------------|---|---------------|
|----------------------------|------------------------------------|---|---------------|

### Subprogram: 10 Directorate of Political Commissariat

#### Outputs Provided

#### Output: 04 Community Based Policing

|  |   | Item  | Spent     |
|--|---|---|-----------|
| Sensitisation of the public on laws and crime conducted through barazars, media and open day.                                    | Registered 10,087 domestic violence cases, counseled 3,822 victims/ suspects, referred 1,539 cases to other stakeholders, took 304 cases to court, 2,841 cases still under Investigation and 1,506 cases put away                   | 211101 General Staff Salaries                         | 3,106,765 |
| The Muyenga community policing/ Neighbourhood watch philosophy (manyumba 10) rolled out in 50 districts;                         | Conducted Community Policing outreach programs in Butaleja, Kamuli, Bulaga, Nakuwadde, Nsangi, Nansana, ssezibwa, Entebbe, Mukono, Zirowwe, Kalangala, Kasana and Wobulenzi.  | 211103 Allowances                                     | 2,500     |
| Rectification campaign in all regions conducted  | Carried out Neighbourhood watch, crime prevention and ideological sensitisation at KMP and Flying Squad including IOM training of officers at Police HQs  | 221001 Advertising and Public Relations               | 25,725    |
| Sensitisation programs for 800 CFPOs on the laws of Domestic violence, Children , Anti torture, Trafficking in persons conducted | Held 222 Public meetings/lectures attracting 22,340 participants.   | 221002 Workshops and Seminars                         | 2,250     |
| 20 Patriotism clubs in schools and vulnerable communities formed   | Conducted 131 Radio programs on crime prevention strategies at various radio stations throughout the country  | 221009 Welfare and Entertainment                      | 24,309    |
|  | Uganda Police Band participated & entertained guests at Labour Day celebrations, Heroes Day Celebration, State of the Nation address, Budget reading, state burials and facilitated morale boosting during the Police FC games.     | 221010 Special Meals and Drinks                       | 375,520   |
|  | Sensitized 142(98M, 44F) CFPD police officers, 10 spouses and 471(364M,107F)community members on domestic violence, violence against children and the legal framework in the districts of Kakumiro, Kyenjojo, Kyegegwa and Mubende. | 221011 Printing, Stationery, Photocopying and Binding | 61,632    |
|  | Conducted training of 97(65M,32F) CFPD & CID officers on data and records management on child and family-related issues in Kasese and Kabale with the Support of UNICEF,  | 221012 Small Office Equipment                         | 6,256     |
|  | Conducted 3 days' training of 30 police officers on strengthening of police response to GBV in Nebbi.   | 224004 Cleaning and Sanitation                        | 112,693   |
|  | Held Rectification Campaign Barazas, interacted with Police personnel and Community leaders in 16 districts of North Kyoga and Aswa regions.  | 224005 Uniforms, Beddings and Protective Gear         | 205,499   |
|  | Conducted 47 schools outreach programs for 46,259 participants including students, pupils and teachers.   | 227001 Travel inland                                  | 150,417   |
|  |   | 227002 Travel abroad                                  | 3,781     |
|  |   | 227004 Fuel, Lubricants and Oils                      | 442,515   |

#### Reasons for Variation in performance

Engagement of the communities in crime fighting mechanisms and strategies

**Vote:144** Uganda Police Force**QUARTER 4: Outputs and Expenditure in Quarter**

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|                            |                                    | <b>Total</b>  | <b>4,519,862</b> |
|                            |                                    | Wage Recurrent  | 3,106,765        |
|                            |                                    | Non Wage Recurrent                                      | 1,413,097        |
|                            |                                    | AIA   | 0                |
|                            |                                    | <b>Total For SubProgramme</b>                           | <b>4,519,862</b> |
|                            |                                    | Wage Recurrent  | 3,106,765        |
|                            |                                    | Non Wage Recurrent                                      | 1,413,097        |
|                            |                                    | AIA   | 0                |

*Recurrent Programmes***Subprogram: 11 Directorate of Research, Planning and Development***Outputs Provided***Output: 09 Police, Command, Control and Planning**

| M&E Frame work to monitor implementation of the SPP completed                              | Developed a draft M&E framework and indicator definitions for the strategic policing plan                               | Item  | Spent     |
|--|---|---|-----------|
| Quarterly & Annual performance reviews conducted   | Developed a draft annual policing workplan for FY 2018/19 to operationalize the strategic policing plan                 | 211101 General Staff Salaries                         | 1,100,173 |
| Hands on training for 50 Budget focal point officers conducted                             | Harmonized the statistical abstract with Plan for National Statistical Development (PNSD) and 1st draft of the 2017 UPF | 211103 Allowances                                     | 2,500     |
| M&E of Performance of UPF projects and programs conducted                                  | Statistical abstract produced   | 221002 Workshops and Seminars                         | 2,160     |
| Conduct 2 researches and review policies to guide the force in improving service delivery. | Oriented 45 UPF directors and heads of department on planning, budgeting and performance measurement                    | 221007 Books, Periodicals & Newspapers                | 6,580     |
|  | Finalised development of concepts and tools for the study on escalation of indiscipline in UPF                          | 221009 Welfare and Entertainment                      | 2,750     |
|  |   | 221011 Printing, Stationery, Photocopying and Binding | 11,250    |
|  |   | 221012 Small Office Equipment                         | 4,875     |
|  |   | 224004 Cleaning and Sanitation                        | 1,726     |
|  |   | 224005 Uniforms, Beddings and Protective Gear         | 2,866     |
|  |   | 227001 Travel inland                                  | 7,500     |
|  |   | 227002 Travel abroad                                  | 5,031     |
|  |   | 227004 Fuel, Lubricants and Oils                      | 95,491    |

*Reasons for Variation in performance*

N/A

|                               |                  |
|-------------------------------|------------------|
| <b>Total</b>                  | <b>1,242,903</b> |
| Wage Recurrent                | 1,100,173        |
| Non Wage Recurrent            | 142,730          |
| AIA                           | 0                |
| <b>Total For SubProgramme</b> | <b>1,242,903</b> |
| Wage Recurrent                | 1,100,173        |
| Non Wage Recurrent            | 142,730          |
| AIA                           | 0                |

*Recurrent Programmes***Subprogram: 12 Kampala Metropolitan Police***Outputs Provided***Output: 01 Area Based Policing Services**

# Vote:144 Uganda Police Force

## QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter   | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|--|--|---|------------------|
| Stakeholder consultations and coordination on security within KMP conducted;                                   | Inaugurated a community funded police station at Kiwanga   | <b>Item</b>   | <b>Spent</b>     |
| Conduct stakeholders' consultations and coordination on crime prevention and execution of security within KMP; | Held consultative meetings with KCCA, City Abattoir, Pornographic Control Committee and Court Bailiffs   | 211101 General Staff Salaries                           | 5,237,682        |
| Inspection on alertness and discipline of personnel in KMP carried out;  | Held operational Review meetings for KMP/East in Namugongo and Namboole, KMP/North in Kawanda and KMP/South in Katwe along with Traffic and FFU Personnel. | 211103 Allowances                                       | 2,500            |
| Community policing, the Neighbourhood watch doctrine in the Business centre conducted                          |  | 221002 Workshops and Seminars                           | 2,543            |
| Operational field reviews and deployment carried out   |  | 221009 Welfare and Entertainment                        | 1,875            |
| Surveys & Installation of police booths at vulnerable locations  | Carried out community Policing activities in Owino Market and Mukono   | 221011 Printing, Stationery, Photocopying and Binding   | 11,444           |
|  | Secured the Namugongo Martyrs day celebration,   | 221012 Small Office Equipment                           | 3,250            |
|  |  | 225002 Consultancy Services- Long-term                  | 40,402           |
|  |  | 227001 Travel inland                                    | 7,500            |
|  |  | 227002 Travel abroad                                    | 3,781            |
|  |  | 227004 Fuel, Lubricants and Oils                        | 338,348          |

### Reasons for Variation in performance

Waves of urban crime, riots and public disorders, operations to rid the central business district of counterfeits, political activity such as age limit debate, public functions and festivities

|                               |                  |
|-------------------------------|------------------|
| <b>Total</b>                  | <b>5,649,326</b> |
| Wage Recurrent                | 5,237,682        |
| Non Wage Recurrent            | 411,643          |
| AIA                           | 0                |
| <b>Total For SubProgramme</b> | <b>5,649,326</b> |
| Wage Recurrent                | 5,237,682        |
| Non Wage Recurrent            | 411,643          |
| AIA                           | 0                |

### Recurrent Programmes

#### Subprogram: 13 Specialised Forces Unit

##### Outputs Provided

#### Output: 05 Mobile Police Patrols

# Vote:144 Uganda Police Force

## QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter  | Expenditures incurred in the Quarter to deliver outputs  | UShs<br>Thousand   |
|--|---|--|--|
| Deployment of foot & motorized patrols in identified crime and busy areas carried out. | Reactivated the 999 system in the KMP at locations:-Kampala CPS, Wandegeya, Katwe, Old Kampala, Nateete,Kanjas, Entebbe police area, Jinja road ,Kiira road.  | <b>Item</b><br>211101 General Staff Salaries<br>211103 Allowances  | <b>Spent</b><br>10,895,033<br>750                                    |
| Deployment of Territorial support carried out  | Supported 13 territorial police units of CPS Kampala, Old Kampala, Katwe, Kawempe Kajjansi, Entebbe, Wakiso, Kasangati, Nagalama, Mukono, Jinja road, Kiira road, Kabalaga with a platoon each.   | 221009 Welfare and Entertainment<br>221010 Special Meals and Drinks<br>221011 Printing, Stationery, Photocopying and Binding<br>221012 Small Office Equipment  | 1,500<br>421,678<br>8,972<br>4,688                                   |
| Sensitisation of staff on the Anti torture Act and the POMA                            | Deployed Foot patrols in Kikuubo, new and old taxi park, clock tower, Punjani, Kalerwe and shop right.  | 224004 Cleaning and Sanitation<br>224005 Uniforms, Beddings and Protective Gear<br>227001 Travel inland<br>227002 Travel abroad<br>227004 Fuel, Lubricants and Oils<br>228001 Maintenance - Civil<br>228002 Maintenance - Vehicles | 59,061<br>106,854<br>15,417<br>2,531<br>546,682<br>23,334<br>263,680 |
|  | Deployed motorized patrol in 12 highways at Luwero,Jeza, Kamengo ,Kiganda, Kafu,Mabira ,Kamdini, Ayago, Pakwach,Magamaga (Mayuge),Muhanga Kabale/Rukiga).   |  |  |
|  | Provided security to 20 refugee camps- Nakivale,Oruchinga,Rhino camp, Bubukwang, Nyakabande, S ango Bay, Rwamwanja, Kyaka1, Kyangwali,Panyadoli,Elegu,Isingiro,Adju mani, Bundibugyo, Kisoro, Nyakabande, Amuru Kamwenge, Kyegegwa, Hoima, Kiryandongo.           |  |  |
|  | Policed by Elections in Rukungiri and Butebo and events like foot ball matches and other social events.<br>Provided security for vital installations of Bujjagali HEP Station ,Isimba and Karuma HEP Construction projects<br>Conducted Boarder security/patrols. |  |  |

### Reasons for Variation in performance

|                    |                   |
|--------------------|-------------------|
| <b>Total</b>       | <b>12,350,178</b> |
| Wage Recurrent     | 10,895,033        |
| Non Wage Recurrent | 1,455,145         |
| AIA                | 0                 |

### Output: 06 Anti Stock Theft

**Vote:144** Uganda Police Force**QUARTER 4: Outputs and Expenditure in Quarter**

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|---|--|---|------------------|
| 15 Operations in the cattle corridor to avert cattle thefts conducted   | Carried out 08 operations within the cattle corridor in Karamoja, Sebei and Teso sub regions and where 04 cattle Rustlers were arrested. | <b>Item</b>   | <b>Spent</b>     |
| 2 new detachments in the identified cattle theft corridor opened  | Recovered 244 Cattle out of the 428 stolen and 314 goats out of the 652 stolen.  | 211101 General Staff Salaries                           | 8,475,775        |
| 50 Sensitization workshops for the Karamojongs & their neighbours on crime and harmonious coexistence carried out | Relocated Nakiloro ASTU detach in Moroto to Rupa to enhance performance.   | 211103 Allowances                                       | 750              |
| Joint conflict resolution skills for ASTU staff and Karomojong leaders Amudat conducted                           | Continued with operations (ambushes, snap checks both on the road and in livestock markets) in our area of responsibility.               | 221009 Welfare and Entertainment                        | 1,775            |
|   |  | 221010 Special Meals and Drinks                         | 383,409          |
|   |  | 221011 Printing, Stationery, Photocopying and Binding   | 8,010            |
|   |  | 221012 Small Office Equipment                           | 4,357            |
|   |  | 224004 Cleaning and Sanitation                          | 64,644           |
|   |  | 224005 Uniforms, Beddings and Protective Gear           | 108,840          |
|   |  | 227001 Travel inland                                    | 17,500           |
|   |  | 227002 Travel abroad                                    | 2,531            |
|   |  | 227004 Fuel, Lubricants and Oils                        | 363,348          |
|   |  | 228001 Maintenance - Civil                              | 23,333           |
|   |  | 228002 Maintenance - Vehicles                           | 199,468          |

*Reasons for Variation in performance*

|                    |                  |
|--------------------|------------------|
| <b>Total</b>       | <b>9,653,740</b> |
| Wage Recurrent     | 8,475,775        |
| Non Wage Recurrent | 1,177,965        |
| AIA                | 0                |

**Output: 07 Other Specialised Police Services**

# Vote:144 Uganda Police Force

## QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter  | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|--|---|---|---------------|
| Canine services expanded to 2 districts;   | CANINE SERVICES   | <b>Item</b>   | <b>Spent</b>  |
| Maritime regular patrols, security & safety enhanced   | Performed 2661 canine trackings in which 1,537(1,374M, 163F) suspects arrested and 720 exhibits were recovered.   | 211101 General Staff Salaries                           | 11,790,805    |
| Fire emergency and rescue incidents responded to in 15 minutes within KMP& Municipalities  | Opened 02 new stations in the districts of Bundibugyo and Rubirizi.   | 211103 Allowances                                       | 1,000         |
| Conduct 5 fire safety drills in high raise buildings to create public awareness;   | MARINES   | 221002 Workshops and Seminars                           | 2,532         |
| 50 Public education& engagement on community responsibility in emergencies   | Conducted 300 Maritime sensitization and community policing outreaches carried out weekly by all the 25 marine establishments.  | 221009 Welfare and Entertainment                        | 2,560         |
| 40 Inspections & assessments to ensure compliance with fire safety standards in high risk places like schools, markets, businesses and residential homes | Handled 138 marine incidents in which 30 fatalities were recorded. Rescued 98 people. Retrieved 30 Dead bodies and recovered property worth 54M Shillings.  | 221010 Special Meals and Drinks                         | 907,031       |
|  | Conducted patrols and surveillances on water bodies in which 28 people were arrested and 16 boats and engines recovered. Made deployment on 07 ferry points. Handled 01 incident of a rowdy crowd at Namugongo. Repaired marine equipment. 02 personnel Trained in Maritime security.   | 221011 Printing, Stationery, Photocopying and Binding   | 9,527         |
|  | FIRE AND RESCUE SERVICES  | 221012 Small Office Equipment                           | 646           |
|  | Responded to 252 fire emergency and rescue calls in which 28 lives (22M, 06F) were rescued and 20 bodies (16M, 04F) recovered. Conducted 29 Fire safety sensitization activities and 3 fire drills in which 5,400 people benefited.   | 224001 Medical Supplies                                 | 130,000       |
|  | OIL & GAS.  | 224004 Cleaning and Sanitation                          | 217,050       |
|  | Maintained the security of the major Oil infrastructure. Patrolled the refinery land. Provided security to the survey Team. Participated in the enforcement of the Petroleum Act (2003) in 14 districts in which 43 fuel stations were closed for non-compliance. Registered 06 cases of theft. Held 02 meetings with the territorial forces. Held 01 meeting with the MEMD and 01 meeting in Hoima. Held an interagency meeting at the Oil and Gas Head office in respect to matters pertaining to East African crude oil pipeline. Held a stakeholder meeting in preparation for the demining exercise along the pipeline | 224005 Uniforms, Beddings and Protective Gear           | 467,286       |
|  | RAILWAY POLICE  | 226001 Insurances                                       | 135,553       |
|  | Coordinated with territorial Police and registered 9 cases (05 malicious injury to Railway line and Theft of Railway materials, 01 Theft of railway property other than railway materials, 01 Criminal Trespass, 02 Traffic) in which 11 suspects were arrested. Intensified patrols along the Railway line.  | 227001 Travel inland                                    | 15,000        |
|  |   | 227002 Travel abroad                                    | 3,781         |
|  |   | 227004 Fuel, Lubricants and Oils                        | 450,863       |
|  |   | 228001 Maintenance - Civil                              | 29,711        |
|  |   | 228002 Maintenance - Vehicles                           | 310,872       |

*Reasons for Variation in performance*



**Vote:144** Uganda Police Force**QUARTER 4: Outputs and Expenditure in Quarter**

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand  |
|----------------------------|------------------------------------|---|-------------------|
|                            |                                    | <b>Total</b>  | <b>14,474,218</b> |
|                            |                                    | Wage Recurrent  | 11,790,805        |
|                            |                                    | Non Wage Recurrent                                      | 2,683,413         |
|                            |                                    | AIA   | 0                 |
|                            |                                    | <b>Total For SubProgramme</b>                           | <b>36,478,136</b> |
|                            |                                    | Wage Recurrent  | 31,161,612        |
|                            |                                    | Non Wage Recurrent                                      | 5,316,523         |
|                            |                                    | AIA   | 0                 |

*Recurrent Programmes***Subprogram: 14 Internal Audit Unit***Outputs Provided***Output: 10 Police Administrative and Support Services**

|   |   | Item  | Spent  |
|---|---|---|--------|
| Risk identification, classification, evaluation and ranking carried out | Systems, controls and operations of UPF construction projects reviewed and recommendations for improvements provided          | 211101 General Staff Salaries                         | 43,621 |
| UPF programmes and projects Inspected & reviewed quarterly              | Controls and operations of Pay roll and Pension management reviewed and recommendations for improvements provided             | 211103 Allowances                                     | 1,250  |
| 3 Audit reviews on Police management systems undertaken                 | Systems, Controls and operations of procurements in UPF for FY 2017/18 reviewed and recommendations for improvements provided | 221009 Welfare and Entertainment                      | 1,650  |
| 2 Audit recommendations implemented                                     | Controls and operations of UPF IFMS reviewed and recommendations for improvements provided                                    | 221011 Printing, Stationery, Photocopying and Binding | 9,251  |
|   |   | 224004 Cleaning and Sanitation                        | 1,035  |
|   |   | 227001 Travel inland                                  | 9,000  |
|   |   | 227002 Travel abroad                                  | 5,693  |
|   |   | 228002 Maintenance - Vehicles                         | 11,500 |

*Reasons for Variation in performance*

|                               |               |
|-------------------------------|---------------|
| <b>Total</b>                  | <b>83,000</b> |
| Wage Recurrent                | 43,621        |
| Non Wage Recurrent            | 39,378        |
| AIA                           | 0             |
| <b>Total For SubProgramme</b> | <b>83,000</b> |
| Wage Recurrent                | 43,621        |
| Non Wage Recurrent            | 39,378        |
| AIA                           | 0             |

*Development Projects***Project: 0385 Assistance to Uganda Police***Capital Purchases***Output: 71 Acquisition of Land by Government**

**Vote:144** Uganda Police Force**QUARTER 4: Outputs and Expenditure in Quarter**

| Outputs Planned in Quarter         | Actual Outputs Achieved in Quarter              | Expenditures incurred in the Quarter to deliver outputs     | UShs<br>Thousand |
|------------------------------------|---|---|------------------|
| 3 pieces of land surveyed & titled | Paid for Kikandwa land for police accommodation | <b>Item</b>   | <b>Spent</b>     |
|                                    |   | 281504 Monitoring, Supervision & Appraisal of capital works | 10,000           |
|                                    |   | 311101 Land   | 1,507,301        |

**Reasons for Variation in performance**

Compensation by UNRA(Shs 8.315 bn) for land at Kibuli and fire brigade affected by the construction of the flyover project was used to purchase 100 acres of alternative land at Kikandwa for police accommodation

|                    |                  |
|--------------------|------------------|
| <b>Total</b>       | <b>1,517,301</b> |
| GoU Development    | 36,801           |
| External Financing | 0                |
| AIA                | 1,480,500        |

**Output: 72 Government Buildings and Administrative Infrastructure**

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter  | Item  | Spent  |
|---|---|---|--------|
| Motor vehicle maintenance centre at Namanve (Phase 1) super structure completed | Completed 60% construction of the main digester system at PTS Kabalye                       | 281504 Monitoring, Supervision & Appraisal of capital works | 25,000 |
| 420 housing units at Naguru super structure level 2 initiated                   | Naguru Apartments Block C and E are on ringbeam. Block D, F and G are on second floor slab. | 312101 Non-Residential Buildings                            | 63,622 |
|   |   | 312102 Residential Buildings                                | 49,996 |

**Reasons for Variation in performance**

Compensation by UNRA(Shs 8.966bn) for land at Kibuli and fire brigade affected by the construction of the flyover project was used for construction of accommodation blocks at Naguru

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>138,618</b> |
| GoU Development    | 138,618        |
| External Financing | 0              |
| AIA                | 0              |

**Output: 77 Purchase of Specialised Machinery & Equipment**

| Item                     | Spent      |
|--------------------------|------------|
| 312207 Classified Assets | 60,887,955 |

**Reasons for Variation in performance**

|                               |                   |
|-------------------------------|-------------------|
| <b>Total</b>                  | <b>60,887,955</b> |
| GoU Development               | 60,887,955        |
| External Financing            | 0                 |
| AIA                           | 0                 |
| <b>Total For SubProgramme</b> | <b>62,543,874</b> |
| GoU Development               | 61,063,374        |
| External Financing            | 0                 |
| AIA                           | 1,480,500         |

*Development Projects***Project: 1107 Police Enhancement PRDP***Capital Purchases***Output: 72 Government Buildings and Administrative Infrastructure**

**Vote:144** Uganda Police Force**QUARTER 4: Outputs and Expenditure in Quarter**

| <b>Outputs Planned in Quarter</b>  | <b>Actual Outputs Achieved in Quarter</b>   | <b>Expenditures incurred in the Quarter to deliver outputs</b> | <i>UShs<br/>Thousand</i>      |
|--|---|--|-------------------------------|
| N/A  | Completed construction of Budaka Police station Substructure and Walling. Roofing works being undertaken    | <b>Item</b><br>312101 Non-Residential Buildings                | <b>Spent</b><br>69,660        |
| <i>Reasons for Variation in performance</i>                                |   |  |                               |
| N/A  |   |  |                               |
|  |   |  | <b>Total</b>                  |
|  |   |  | <b>69,660</b>                 |
|  |   |  | GoU Development               |
|  |   |  | 69,660                        |
|  |   |  | External Financing            |
|  |   |  | 0                             |
|  |   |  | AIA                           |
|  |   |  | 0                             |
| <b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b> |   |  |                               |
| N/A  | Honoured 0.44% of outstanding contractual obligation on specialized machinery and equipment under PRDP      | <b>Item</b><br>312207 Classified Assets                        | <b>Spent</b><br>500,595       |
| <i>Reasons for Variation in performance</i>                                |   |  |                               |
| N/A  |   |  |                               |
|  |   |  | <b>Total</b>                  |
|  |   |  | <b>500,595</b>                |
|  |   |  | GoU Development               |
|  |   |  | 500,595                       |
|  |   |  | External Financing            |
|  |   |  | 0                             |
|  |   |  | AIA                           |
|  |   |  | 0                             |
| <b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>        |   |  |                               |
| N/A  | Honoured 0.94% of outstanding contractual obligation on specialized machinery and equipment under PRDP      | <b>Item</b><br>312207 Classified Assets                        | <b>Spent</b><br>614,128       |
| <i>Reasons for Variation in performance</i>                                |   |  |                               |
| N/A  |   |  |                               |
|  |   |  | <b>Total</b>                  |
|  |   |  | <b>614,128</b>                |
|  |   |  | GoU Development               |
|  |   |  | 614,128                       |
|  |   |  | External Financing            |
|  |   |  | 0                             |
|  |   |  | AIA                           |
|  |   |  | 0                             |
|  |   |  | <b>Total For SubProgramme</b> |
|  |   |  | <b>1,184,383</b>              |
|  |   |  | GoU Development               |
|  |   |  | 1,184,383                     |
|  |   |  | External Financing            |
|  |   |  | 0                             |
|  |   |  | AIA                           |
|  |   |  | 0                             |
| <i>Development Projects</i>  |   |  |                               |
| <b>Project: 1484 Institutional support to UPF - Retooling</b>              |   |  |                               |
| <i>Capital Purchases</i>   |   |  |                               |
| <b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b> |   |  |                               |
| N/A  | Honoured 6.68% of outstanding contractual obligation on operational specialized and administrative vehicles | <b>Item</b><br>312207 Classified Assets                        | <b>Spent</b><br>11,986,916    |
| <i>Reasons for Variation in performance</i>                                |   |  |                               |
| Fluctuations in exchange rates   |   |  |                               |
|  |   |  | <b>Total</b>                  |
|  |   |  | <b>11,986,916</b>             |

**Vote:144** Uganda Police Force**QUARTER 4: Outputs and Expenditure in Quarter**

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand           |
|---|--|---|----------------------------|
|   |  | GoU Development   | 11,986,916                 |
|   |  | External Financing                                      | 0                          |
|   |  | AIA   | 0                          |
| <b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>         |  |   |                            |
| N/A   | Honoured 12.89% of outstanding contractual obligation on operational specialized and administrative vehicles | <b>Item</b><br>312207 Classified Assets                 | <b>Spent</b><br>19,268,689 |
|   | Paid 20% of the value of contractual obligation for CCTV   |   |                            |
| <b>Reasons for Variation in performance</b>                                 |  |   |                            |
| Supplementary provision for CCTV equipment. Fluctuations in exchange rates  |  |   |                            |
|   |  | <b>Total</b>  | <b>19,268,689</b>          |
|   |  | GoU Development   | 19,268,689                 |
|   |  | External Financing                                      | 0                          |
|   |  | AIA   | 0                          |
| <b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b> |  |   |                            |
| Assorted furniture for police stations and training schools procured        | N/A  | <b>Item</b>   | <b>Spent</b>               |
| <b>Reasons for Variation in performance</b>                                 |  |   |                            |
| No payment was made in the fourth quarter                                   |  |   |                            |
|   |  | <b>Total</b>  | <b>0</b>                   |
|   |  | GoU Development   | 0                          |
|   |  | External Financing                                      | 0                          |
|   |  | AIA   | 0                          |
|   |  | <b>Total For SubProgramme</b>                           | <b>31,255,605</b>          |
|   |  | GoU Development   | 31,255,605                 |
|   |  | External Financing                                      | 0                          |
|   |  | AIA   | 0                          |
|   |  | <b>GRAND TOTAL</b>                                      | <b>209,333,826</b>         |
|   |  | Wage Recurrent  | 57,378,298                 |
|   |  | Non Wage Recurrent                                      | 56,971,667                 |
|   |  | GoU Development   | 93,503,361                 |
|   |  | External Financing                                      | 0                          |
|   |  | AIA   | 1,480,500                  |